# 1991-1992 BUDGET

## Additional Information

Estimates

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## Table of Contents

INTRODUCTION

PART I - EXPENDITURE MANAGEMENT: A TIME TO CHOOSE

1. The results of fiscal 1990-1991 ..... 10

2. Expenditure growth, 1991-1992 ..... 11

3. Measures to control expenditure growth ..... 13

4. 1991-1992 budgetary priorities ..... 14

5. Conclusion ..... 16

PART II - 1990-1991 PROBABLE EXPENDITURE AND 1991-1992 FORECAST

1. 1990-1991 probable expenditure ..... 19

2. 1991-1992 expenditure forecast ..... 22

PART III - CHANGE IN EXPENDITURE AND ECONOMIC INDICATORS

1. Analysis of expenditure as a function of the CPI and GDP ..... 25

2. Comparative growth in expenditure, GDP and the CPI ..... 25

3. The eighties ..... 27

4. Expenditure and the economy ..... 28

PART IV - THE COMPOSITION OF THE 1991-1992 ESTIMATES

1. Estimates by mission and activity domain ..... 31

2. Expenditure supercategories ..... 34

3. Capital expenditures ..... 35

4. Interest expenditures ..... 36

PART V - ACTION PLAN TO SUPPORT THE ECONOMY

1. Housing ..... 38

2. Public investments ..... 38

3. Businesses and regional development ..... 41

PART VI - GOVERNMENT STAFF LEVELS

1. Growth in total staff levels ..... 43

2. Authorized staff levels by department ..... 44

PART VII - INFORMATION ON THE ESTIMATES BY DEPARTMENT

Affaires culturelles ..... 50
Affaires internationales ..... 52
Affaires municipales ..... 53
Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service ..... 56
Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French language ..... 58
Agencies under the jurisdiction of the Minister responsible for Status of Women ..... 59
Agriculture, Pêcheries et Alimentation ..... 60
Approvisionnements et Services ..... 64
Communautés culturelles et Immigration ..... 65
Communications ..... 66
Conseil du trésor ..... 68
Conseil exécutif ..... 69
Éducation ..... 71
Énergie et Ressources ..... 74
Enseignement supérieur et Science ..... 76
Environnement ..... 80
Finances ..... 82
Forêts ..... 85
Industrie, Commerce et Technologie ..... 87
Justice ..... 90
Loisir, Chasse et Pêche ..... 93
Main-d'oeuvre, Sécurité du revenu et Formation professionnelle ..... 95
National Assembly ..... 99
Office de planification et de développement du Québec ..... 100
Persons designated by the National Assembly ..... 102
Régie de l'assurance-maladie du Québec ..... 103
Revenu ..... 105
Santé et Services sociaux ..... 106
Sécurité publique ..... 110

Tourisme ..... 113
Transports ..... 114
Travail ..... 116

PART VIII - EXPENDITURE FORECASTS AND THE SOURCES OF FINANCING OF SPECIAL FUNDS

Approvisionnements et Services
- Office machines maintenance and repair fund ..... 121
- Government documents reprography fund ..... 122
- Supplies and furnishings fund ..... 123
- Computer hardware and software fund ..... 124

Communications
- Media booking services fund..... 125
- Telecommunications services fund ..... 126
- Computer services fund ..... 127
- Les Publications du Québec fund ..... 128

Éducation
- Distance education fund ..... 129

Énergie et Ressources
- Québec cadastre reform fund ..... 130
- Land and geographic information fund ..... 131

Finances
- Fund of the Bureau de la statistique du Québec ..... 132

Justice
- Fonds d'aide aux victimes d'actes criminels ..... 133

# INTRODUCTION

This document contains general information on the 1991-1992 expenditure budget as well as explanatory notes on the estimates tabled in the National Assembly for fiscal 1991-1992.

In the first part, Mr. Daniel Johnson, Minister responsible for Administration and the Public Service and Chairman of the Conseil du trésor, discusses the orientations that guided the preparation of the expenditure budget for the coming fiscal year.

Parts II to VI inclusive present summary information on:

- the results of fiscal 1990-1991 and forecast expenditure for 1991-1992;
- the change in budgetary expenditure and economic indicators;
- the composition of the 1991-1992 estimates;
- the Action Plan to support the economy;
- government staff levels.

Part VII provides explanatory notes on the 1991-1992 estimates by department and program.

The last part deals with the special funds. It gives the forecast expenditure and sources of financing of each fund.

**PART I**

## EXPENDITURE MANAGEMENT: A TIME TO CHOOSE

The public expenditure management policy the Government has followed since 1986-1987 has resulted in a significant improvement in public finances. From 1986-1987 to 1989-1990, spending grew by an average of 5.1% annually compared to 8.9% for gross domestic product (GDP) and 4.4% for the consumer price index (CPI). This stringent management of expenditures has allowed the Government to reduce the deficit and the tax burden.

The slowdown of economic activity in Québec that has now lasted more than a year shows the appropriateness of pursuing a rigorous expenditure management policy during the years of economic growth. Because of the financial leeway the Government has built up since 1985, it can more readily deal with the recession when pressures on spending become stronger and growth in government revenues tends to slow.

The 1991-1992 expenditure budget was prepared in this particularly difficult economic context. On the one hand, there is greater demand on income security programs while, on the other, the Government is determined to implement a range of essential economic recovery programs. Finally, the reallocation of resources must not jeopardize the quality of public services that we developed over the years.

## 1. THE RESULTS OF FISCAL 1990-1991

In his last Budget Speech, the Minister of Finance set an expenditure objective on a comparable basis of $35 534.0 million, which meant an increase of 6.3% compared to the preceding year.

The 1990-1991 budget year featured some extraordinary items which generated unexpected expenditures. Interest rates remained high for a good part of the year and the economic downturn, which proved more severe than anticipated, led to a substantial increase in the number of income security recipients. As a result, additional expenditures of $339.0 million can be attributed to the economic situation. In addition, conflicts with native people generated costs of $115.0 million.

**TABLE 1 : SUMMARY OF ADDITIONAL EXPENDITURES, 1990-1991**

| | TOTAL $M | % OF TOTAL |
|---|---|---|
| Economic situation | | |
| - Income security: increase in the number of recipients | 200.0 | |
| - Interest expenses: debt service and other | 139.0 | |
| | 339.0 | 64.1 |
| Native conflicts: public security and compensations | 115.0 | 21.7 |
| Other | 75.1 | 14.2 |
| **ADDITIONAL EXPENDITURE, 1990-1991, ON A COMPARABLE BASIS** | **529.1** | **100.0** |

Taking these exceptional items into account, it is now expected that probable expenditure for 1990-1991 will amount to $36 063.1 million on a comparable basis, which is up by $529.1 million compared to the expenditure objective set at the beginning of the year. This has pushed the expenditure growth rate for 1990-1991 up from 6.3% to 8.0%.

## 2. EXPENDITURE GROWTH, 1991-1992

The 1991-1992 expenditure objective has been set at $38 567.0 million, an increase of $2 503.9 million over 1990-1991. On a comparable basis, the rate of expenditure growth will be 6.9%, while the inflation forecast for 1991 is 5.7%. Since GDP growth will be 2.5%, expenditures will grow much more quickly than the economy and will rise to 23.8% as a proportion of GDP.

**TABLE 2 : EXPENDITURE FORECASTS, 1990-1991 AND 1991-1992**

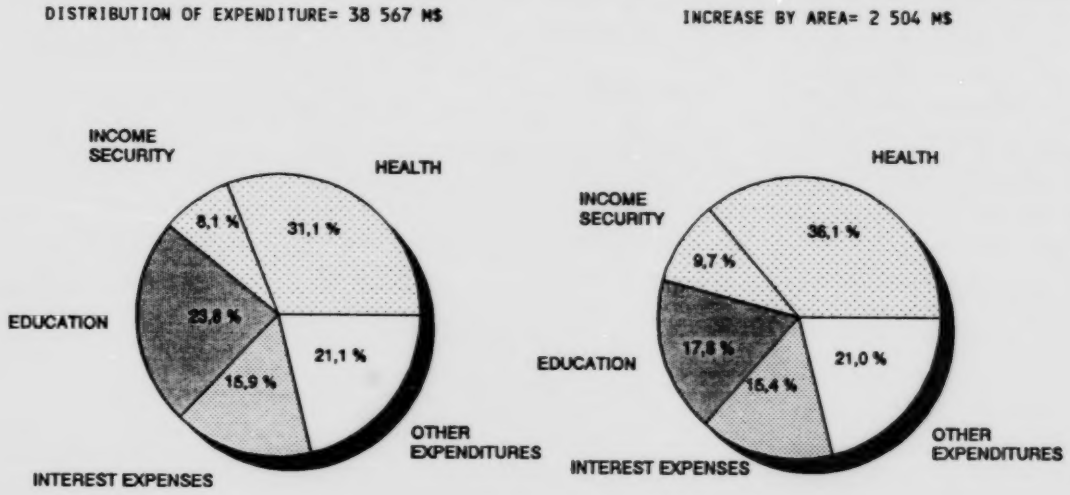
| | 1990-1991 $M | 1991-1992 $M |
|---|---|---|
| Initial forecast on comparable basis | 35 534.0 | 38 567.0 |
| Additional expenditures, 1990-1991 | 529.1 | |
| **BUDGETARY EXPENDITURE ON COMPARABLE BASIS** | **36 063.1** | **38 567.0** |
| Change in expenditure, in % | 8.0 | 6.9 |
| Increase in GDP, in % | 4.0 | 2.5 |
| Inflation in Canada, in % | 4.8 | 5.7 |

Were it not for the economic slowdown, which forecasts generally agree will continue for some time yet, the rate of increase of government spending for the next year would have been 5.9%. However, a number of exceptional and economic factors will cause expenditure to rise by about an additional 1%. The higher demand for income security programs is generating significant pressure on spending. In addition, the economic recovery plan recently announced by the Government involves additional spending of some $94.5 million for the next fiscal year. Finally, the agreement reached with the federal government on immigration will involved spending of $75 million in 1991-1992; the federal government will provide transfer payments for a equal amount.

Chart 1 gives a breakdown of the distribution and of the increase in spending in 1991-1992, and shows to what point the increase is related to expenditures which, by their nature, virtually cannot be reduced.

Health services, which account for 31.1%, absorbs 36.1% of the budgetary increase, i.e. $902.7 million. Income security contributes another 9.7% of the spending increase, though it makes up 8.1% of total expenditure. Interest expenses related to debt service account for 15.4% of the increase, which corresponds roughly to their share of total expenditure. Education accounts for 17.8% of the increase, and 23.8% of total spending: this is due notably to the impact in fiscal 1991-1992 of the reform of the funding of school boards implemented last year.

## CHART 1: DISTRIBUTION OF EXPENDITURE AND GROWTH BY AREA




Note 1: Figures for health, education and income security correspond to the domains of activity shown in the Estimates except for the inclusion of undistributed provisions and interest expense which is combined with that of the debt service and the retirement plans account.

Note 2: The increase is calculated in relation to 1990-1991 expenditure on a comparable basis.

## 3. MEASURES TO CONTROL EXPENDITURE GROWTH

Under the circumstances, a spending growth rate of 6.9% for 1991-1992 is indicative of the continuation of the rigorous public expenditure management policy the Government has followed since 1985. It should be noted that the structural trend of expenditures growth is at a rate 3% higher than inflation. For 1991-1992, this rate is further increased by the impact of the current economic situation. Taking into account the inflation forecast for the public sector of 4.3% when the effect of the federal goods and services tax (GST) is excluded, full indexation of budgets would have caused spending to rise by 8.8% next year, while GDP growth is forecast at 2.5%.

The state of the economy and the resulting budgetary situation call for rationalization and significant efforts on the part of the entire economy and in government services.

Reducing expenditure growth from 8.8% to 6.9% means a partial indexation that will help offset an increase of $669 million. In addition, in view of the additional portion of education expenses financed from property taxes as applied to the 1991-1992 estimates, expenditure for next year is reduced by a total of $749 million. This amount corresponds to the recurring structural impasse identified by the Minister of Finance in his Budget Speech of April 26, 1990.

To achieve this result, which means that the 6.9% spending increase objective will be met, Government departments and organizations have made the required budgetary rearrangements, based on their choices and priorities. In this way they have offset an increase of $426 million in expenditures. Moreover, since wages and salaries account for almost 50% of the cost of public services, an examination of this portion of the Government's spending has become inevitable in light of the economic and financial situation that affects the entire population's ability to pay.

The main collective agreements expire December 31, 1991. In deciding on the wages policy to apply as of January 1, 1992, the Government must take into account that the overall remuneration of public sector employees is slightly ahead of that of the private sector. In addition, public sector employees generally enjoy job security, a definite plus in the current economic situation. The financial capacity of the Government, which rests on that of the economy, does not allow it to offer the same salary indexation as in recent years. In all fairness, public sector employees will therefore be called upon to attaining a better balance in public finances.

The amount of this contribution has not been decided at the time of writing. All this is unfolding in a context in which the federal government has frozen its payroll for this year. Finance Minister Wilson's offer of maximum wage increase of 3% is tied to the requirement that staff levels be reduced by the same percentage as wage increases! Our own way of managing jobs and services does not allow us to follow this example.

Be that as it may, the estimates do not provide for wage increases. For illustration purposes, full indexation would have generated an additional expenditure of $243 million for fiscal 1991-1992.

## 4. 1991-1992 BUDGETARY PRIORITIES

As previously mentioned, spending will increase in 1991-1992 by $2 503.9 million, essentially attributable to expenditures that cannot be cut back, such as health, education, income security and debt service. Table 3 shows the breakdown.

**TABLE 3 : DISTRIBUTION OF THE 1991-1992 INCREASE BY AREA**

| | $M |
|---|---|
| Health | 902.7 |
| Education | 445.8 |
| Income security | 242.4 |
| Debt - interest | 386.1 |
| Other sectors | 526.9 |
| TOTAL | 2 503.9 |

Note 1: Figures for health, education and income security correspond to the domains of activity shown in the Estimates except for the inclusion of undistributed provisions and interest expense which is combined with that of the debt service and the retirement plans account.

Note 2: The increase is calculated in relation to 1990-1991 expenditure on a comparable basis.

Estimates allocated to "other sectors" include the economic recovery plan that has a budgetary impact of $94.5 million for fiscal 1991-1992 alone. This plan involves government commitments of $520.2 million and will generate about one and a half billion dollars in economic activity. This plan is three-pronged: housing, accelerated public investments and support for businesses and regional development. This is in addition to the five-year plan for investment in the road network announced in the last Budget Speech and amounting to almost $1.7 billion by the end of 1994-1995.

The other sectors also include an increase of 13.1% in the estimates of the ministère de l'Environnement, which are up $61.7 million in 1991-1992. The sewage treatment program alone involves spending increases of more than $50 million. In addition, a further envelope of $10 million has been granted to the ministère de l'Environnement to meet priority needs.

Spending in health and social services will continue to rise in 1991-1992 more quickly than spending as a whole. The rate of increase will be 8.1%, representing a rise of $902.7 million. This increase illustrates the Government's commitment to provide quality services in spite of the reduction in federal transfers. The ministère de la Santé et des Services sociaux will allocate an envelope of $49.2 million to short-term care hospitals to deal with the additional costs generated by the aging of the population and developments in medical technology. Additional funds of $39.0 million will also be earmarked for home-maintenance services for the elderly, for those housed in centres d'accueil and for the development of services offered by local community service centers. Amounts of $16.8 million and $8 million have been added for assistance to foster families and the implementation of the mental health policy respectively.

The anti-drug plan announced by the Government last fall will require additional funding of $15.3 million allocated among various departments, including $8.4 million for the ministère de la Santé et des Services sociaux, $3.0 million for the ministère de la Sécurité publique, $2.4 million for the ministère de l'Éducation and $0.9 million for the ministère de la Justice.

## 5. CONCLUSION

The Government's rigorous application of its expenditure control policy from 1986-1987 to 1989-1990 has produced a significant improvement in Québec's public finances. The result has been a major reduction in the deficit, and Québec taxpayers have enjoyed a reduction in their tax burden.

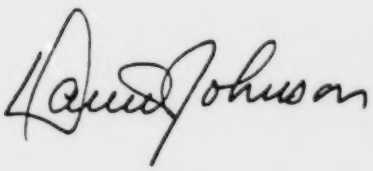
However, the results of fiscal 1990-1991 show that it is difficult to contain spending growth in times of economic slowdown.

Fiscal 1991-1992 continues to show the signs of a difficult economic situation and the government must deal with a substantial amount of expenditures that cannot easily be cut back. In spite of this unfavourable context, the government has persevered in its efforts to control spending, it has implemented major spending reduction measures and must contemplate a wage freeze. In addition, new expenditures have been targeted to economic support activities and the most pressing priorities.

The government's objective in terms of public finances continues to be maintaining an acceptable balance between the cost of public services and taxpayers' financial capacity. That is why rates of spending growth such as we have experienced in 1990-1991 and 1991-1992 cannot be prolonged indefinitely.

The current structure of spending programs creates irresistible pressure on the deficit and the tax burden. We already know that this pressure has caused the deficit for 1990-1991 to increase by several hundred million dollars. The situation for next year is likely to be just as difficult. In addition, we must continue to be very rigorous in our efforts to reduce spending to avoid having to raise taxes: nonetheless, in this regard, the current situation is very uncertain.

*DANIEL JOHNSON*



*Minister responsible for Administration*
*and the Public Service*
*President of the Conseil du trésor*

## PART II

## 1990-1991 PROBABLE EXPENDITURE AND 1991-1992 FORECAST

This part comprises a first section outlining the changes made to the estimate and expenditure forecast for fiscal 1990-1991 and a second section giving the expenditure forecast and the growth in expenditure for the fiscal year beginning April 1, 1991.

### 1. 1990-1991 PROBABLE EXPENDITURE

Table 4 shows the changes in estimate and expenditure forecast since the 1990-1991 Estimates were tabled. At the beginning of the fiscal year, the total estimates presented to the National Assembly amounted to $35 878.5 million. The expenditure forecast after deducting investments, loans and advances, lapsed appropriations and the change in the provision for losses on equity investments amounted to $35 331.0 million on a real basis.

In the Budget Speech, the Minister of Finance set the objective for expenditure in fiscal 1990-1991 at $35 351.0 million, which is $20.0 million more than the expenditure forecast in the 1990-1991 Estimates. This increase in expenditure was intended to finance the measures announced that had not been included in the estimates.

Since the beginning of 1990-1991, three special warrants totalling $85.5 million have had to be authorized in order to defray pressing costs that had not been provided for in the Estimates. These special warrants, which are in lieu of supplementary estimates covered the following points:

- Special warrant #1, issued on July 25, 1990, for $3.0 million, was used to finance part of the program for restructuring the fisheries of the ministère de l'Agriculture, des Pêcheries et de l'Alimentation.

- Special warrant #2, issued on September 27, for $3.0 million, was designed to deal with the increase in the clientele of the maternity allowances program administered by the ministère de la Main-d'oeuvre, de la Sécurité du revenu et de la Formation professionnelle.

- Special warrant #3, issued on October 4, for $79.5 million, was used to finance the additional expenditure occasioned by the Sûreté du Québec and public protection programs of the ministère de la Sécurité publique: this expenditure was mainly related to the conflicts with the Native people.

The National Assembly increased its estimates by $8.3 million to finance the work of the Commission on the Political and Constitutional Future of Québec. Supplementary estimates #1, tabled in the National Assembly in December 1990, amounted to $504.7 million, including $479.9 million for expenditure and $24.8 million entered under "Investments, loans and advances".

## TABLE 4 : CHANGES IN THE 1990-1991 EXPENDITURE FORECAST

| | 1989-1990 | 1990-1991 | | |
|---|---|---|---|---|
| | Real results M$ | Tabling of Estimates M$ | Budget Speech M$ | Probable expenditures M$ |
| **Initial estimates** | **33 291.3** | **35 878.5** | **35 878.5** | **35 878.5** |
| Special warrants and other[1] | - | - | - | 93.8 |
| Supplementary estimates #1 | 240.4 | - | - | 504.7 |
| Supplementary estimates #2 | 616.3 | - | - | - |
| Supplementary estimates #3 | 183.0 | - | - | - |
| **Total estimates** | **34,331.0** | **35,878.5** | **35,878.5** | **36,477.0** |
| Investments, loans and advances | (148.7) | (83.0) | (83.0) | (107.8) |
| Lapsed appropriations[2] | (1 352.1) | (440.0) | (420.0) | (498.7) |
| Change in the provision for losses on equity investments | (96.9) | (24.5) | (24.5) | (24.5) |
| **Budgetary expenditure on real basis** | **32,733.3** | **35,331.0** | **35,351.0** | **35,846.0** |
| Effect of pre-recorded expenditures | 643.9 | 183.0 | 183.0 | 217.1 |
| **Total expenditure on comparable basis[3]** | **33,377.2** | **35,514.0** | **35,534.0** | **36,063.1** |

(1) Including the increase in estimates for the National Assembly.
(2) Including overruns on permanent appropriations in 1989-1990 real results and 1990-1991 probable expenditures.
(3) Unlike data shown on a real basis, data shown on a comparable basis are adjusted to cancel out the effect of expenditures pre-recorded since 1987-1988.

Taking into account the supplementary estimates voted in 1990-1991, probable expenditure on a comparable basis is expected to be $36 063.1 million, a net overexpenditure of $529.1 million compared with the objective given in the last Budget Speech.

As shown in Table 5, this overexpenditure stems essentially from three factors: the economic situation, the conflict with the Native people and overruns in the health sector.

The difference between the net overexpenditure of $529.1 million and the total additional expenditure of $573.7 million resulting from the special warrants and the supplementary estimates will be offset by savings made in other budgetary items. On a comparable basis, the amount of the lapsed appropriations is therefore $44.6 million higher than forecast at the beginning of the year.

**TABLE 5 : SUMMARY OF 1990-1991 ADDITIONAL EXPENDITURE[1]**

| | Special warrants $M | Supplementary estimates[2] $M | Total $M |
|---|---|---|---|
| Economic situation | | | |
| . Income security: increase in recipients | - | 187.2 | 187.2 |
| . Interest payments: debt service and other | - | 62.8 | 62.8 |
| | | 250.0 | 250.0 |
| Conflict with Native people: public security and indemnities | 79.5 | 27.6 | 107.1 |
| Health sector: increased expenditure | - | 105.1 | 105.1 |
| Other | 14.3 | 97.2 | 111.5 |
| **Additional authorized estimates** | **93.8** | **479.9** | **573.7** |
| Lapsed appropriations | - | - | (44.6) |
| **Additional 1990-1991 expenditure on a comparable basis** | | | **529.1** |

(1) Additonal expenditure financed by special warrants and supplementary estimates.
(2) Estimates excluding supplementary estimates of $24.8 million authorized for investments, loans and advances.

Table 6 shows the 1990-1991 probable expenditure on a real basis and on a comparable basis. For the amounts given on a comparable basis, the effect of expenditures pre-recorded since 1987-1988 is cancelled out in order to correctly assess budgetary variations from year to year.

It should not be forgotten that when the 1990-1991 estimates were tabled, growth in expenditure was expected to be 6.2 % on a comparable basis. Forecast expenditure was raised $20 million in the Budget Speech, bringing the expected growth rate for 1990-1991 to 6.3 %.

Taking into account expected overexpenditure, the growth rate for expenditure will be 8.0 %.

**TABLE 6 : GROWTH IN 1990-1991 EXPENDITURE**

| | Real basis | | Comparable basis | | |
|---|---|---|---|---|---|
| | 1989-1990 $M | 1990-1991 $M | 1989-1990 $M | 1990-1991 $M | Change in % |
| **Total authorized estimates** | **34 331.0** | **36 477.0** | **34 331.0** | **36 477.0** | |
| Effect of pre-recorded expenditures | | | | | |
| - in 1987-1988 | - | - | 135.9 | - | |
| - in 1988-1989 | - | - | 319.5 | - | |
| - in 1989-1990 | - | - | (183.0) | 183.0 | |
| **Total estimates** | **34 331.0** | **36 477.0** | **34 603.4** | **36 660.0** | **5.9** |
| Investments, loans and advances | (148.7) | (107.8) | (148.7) | (107.8) | |
| Lapsed appropriations[1] | (1 352.0) | (498.7) | (980.5) | (464.6) | |
| Change in the provision for losses on equity investments | (96.9) | (24.5) | (96.9) | (24.5) | |
| **Total expenditure** | **32 733.4** | **35 846.0** | **33 377.3** | **36 063.1** | **8.0** |

(1) The difference of $371.5 million for 1989-1990 and $34.1 million for 1990-1991 between forecast lapsed appropriations on a real basis and on a comparable basis is due to pre-recorded expenditures.

## 2. 1991-1992 EXPENDITURE FORECAST

Table 7 shows the estimates and expenditure forecast for fiscal 1991-1992, and their rate of growth compared to the previous year. The 1991-1992 estimates amount to $38 863.5 million, a 6 % increase compared to the previous year. Once the total estimates, investments, loans and advances, lapsed appropriations, and the change in the provision for losses on equity investments have been deducted, forecast expenditure for 1991-1992 amounts to 38 567.0 million, a 6.9 % increase compared to probable 1990-1991 expenditure.

This 6.9 % growth rate is 1.2 percentage points higher than the 5.7 % inflation rate forecast for 1991. Without the goods and services tax (GST), inflation would have been only 4.3 %. The GST does not affect non-salary expenditure since the departments and organizations of the gouvernement du Québec do not pay this tax on the goods and services they purchase. It does affect salaries, however, since the last collective agreements signed with the public sector unions provide for payment of a lump sum for one year, as of July 1, 1991, equal to the difference between the inflation rate on June 30 and 5 %, to a maximum of 1 %.

**TABLE 7 : 1991-1992 EXPENDITURE FORECAST[1]**

| | 1990-1991 $M | 1991-1992 $M | Change in % |
|---|---|---|---|
| **Total estimates** | **36 660.0** | **38 863.5** | **6.0** |
| Investments, loans and advances | (107.8) | (76.3) | |
| Lapsed appropriations | (464.6) | (200.0) | |
| Change in the provision for losses on equity investments | (24.5) | (20.2) | |
| **Total expenditure** | **36 063.1** | **38 567.0** | **6.9** |

(1) The 1990-1991 forecast corresponds to the data on a comparable basis in the preceding table.

The 1991-1992 estimates have been adjusted to reflect the 5 % salary increases granted in the public sector for 1991. The measures providing pay equity and the progression of salary scales have also been taken into account, resulting in average increases of 1 % and 0.36 % respectively. However, the 1991-1992 estimates do not provide for indexation in the wage revisions. Other expenditures in general have been frozen or cut back in order to restrict overall growth in expenditure, except for special cases such as the highway network budget and income security benefits. The 1991-1992 estimates also take into account the non-recurrence of certain expenditures and the impact of parametric factors such as rates of interest and changes in clientele.

Forecast lapsed appropriations for 1991-1992 equal $200.0 million. This is much lower than the amount exceeding $400.0 million anticipated at the beginning of the last fiscal year.

# PART III

# CHANGE IN EXPENDITURE AND ECONOMIC INDICATORS

This part analyses the changes in budgetary expenditure, using the best known economic indicators: the consumer price index (CPI) and gross domestic product (GDP).

Table 8, found at the end of this part, shows the annual growth in expenditure and changes in the economic indicators from 1981-1982 to 1991-1992 inclusively.

## 1. ANALYSIS OF EXPENDITURE AS A FUNCTION OF THE CPI AND GDP

The rate of growth of expenditure is often compared to that of the CPI. In this way, growth of expenditure can be evaluated taking inflation into account. In practice, the difference between the two represents what is often called real growth in expenditure or change expressed in "constant dollars".

GDP represents the value of goods and services produced by the economy in the course of one year. By comparing expenditure and GDP, the public sector share in the economy can be evaluated. When growth in government spending is greater than growth in GDP, the public sector share in the economy increases and, similarly, when growth in expenditure is lower than growth in GDP, this share is smaller.

## 2. COMPARATIVE GROWTH IN EXPENDITURE, GDP AND THE CPI

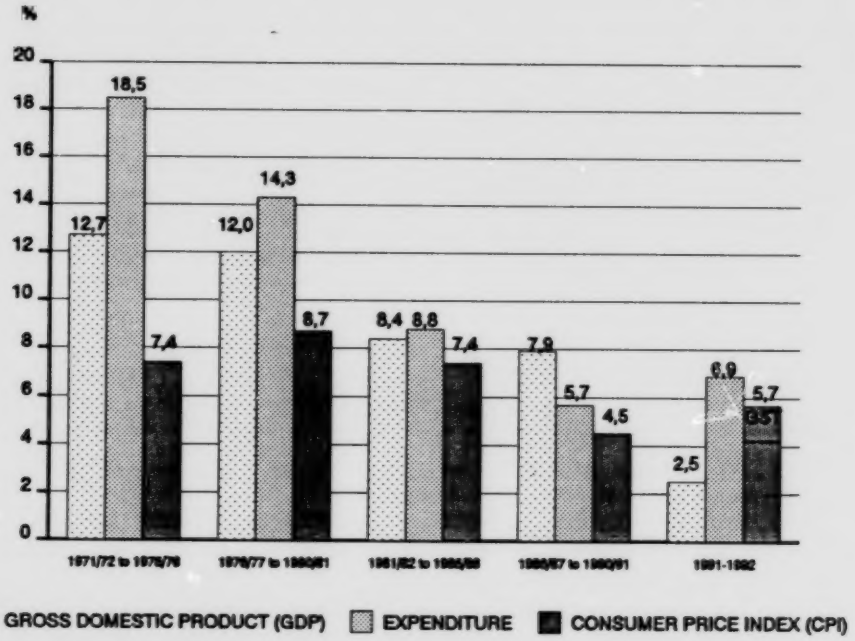
Chart 2 shows growth in expenditure, GDP and the CPI from 1971-1972 to date, and compares the average observed over five-year periods. During the seventies, growth in spending was much greater than growth in GDP. This period was characterized by the rapid development of Québec's public sector.

The early eighties were strongly marked by the 1982 recession and growth in spending was much slower. From 1981-1982 to 1985-1986, the average increase in expenditure was 8.8 %, compared to 8.4 % for GDP and 7.4 % for the CPI. During this period, the government's role was essentially to strengthen existing services, and few new services were developed.

The period between 1986-1987 and 1990-1991 is different from the previous ones in that the rate of growth in spending was 2.2 percentage points lower than that of GDP. This reversal is explained in part by the fact that the economy performed well until 1990, and in part by moderate growth in expenditure. This modest growth, which remained below GDP growth rate and exceeded the growth rate of the CPI by only 1.2 percentage points, has contributed for a great part to the improvement observed in government finances.

Chart 2 shows that fiscal 1991-1992 is characterized by a growth rate in spending noticeably higher than the average observed since 1986-1987. This is due notably to the impact of recession on expenditure under various programs. Growth in spending for the next fiscal year will be 6.9 %, which is 1.2 percentage points higher than the inflation rate forecast for 1991.

**CHART 2 : AVERAGE GROWTH RATE OF EXPENDITURE, GDP AND CPI**




Note 1: Expenditure is on a comparable basis.
Note 2: GDP and the CPI refer to the calendar year ending three months before the end of the fiscal year in question.
Note 3: The 1991 growth CPI rate is 4.3 %, excluding the effect of the GST.

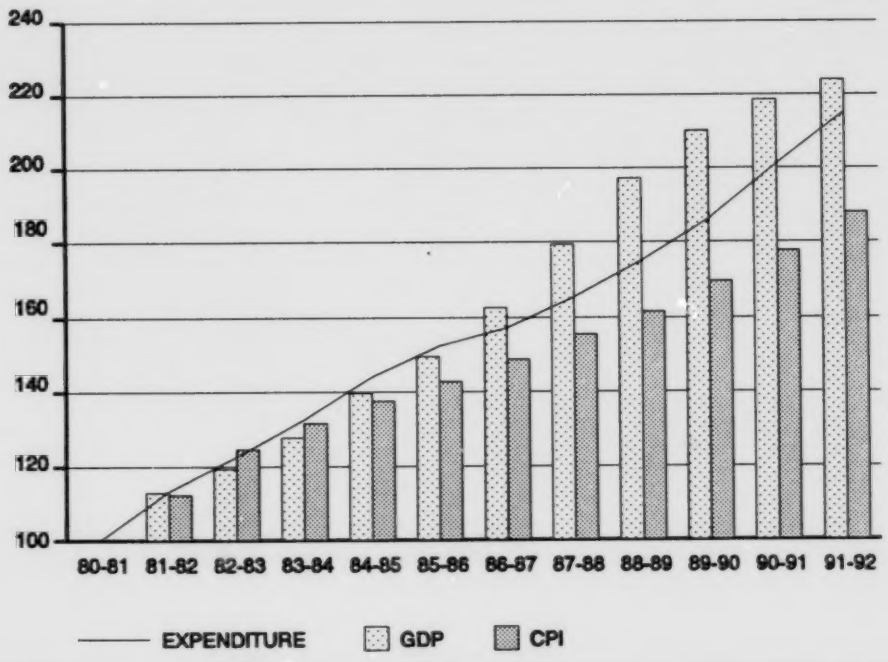
### 3. THE EIGHTIES

Chart 3 illustrates growth in expenditure, in the CPI and in GDP, compared to their respective levels in 1980-1981; the index for each of the three indicators start at 100.

This chart leads to two important observations. First of all, spending remains above GDP until 1986-1987, when the expenditure curve fell below GDP. The difference between spending and GDP tends to increase from 1986-1987 to 1989-1990 since, during that period, growth in expenditure was kept below that of GDP.

Secondly, in 1991-1992, the expenditure index, at 215, lies between the CPI index of 188, and the GDP index of 224. For the period as a whole, then, growth in spending increased less rapidly than growth in the economy, despite the effect of the economic context on 1990-1991 and 1991-1992.

**CHART 3: GROWTH IN EXPENDITURE, GDP AND CPI (1980= INDEX OF 100)**




Note 1: Expenditure is on a comparable basis.
Note 2: GDP and the CPI refer to the calendar year ending three months before the end of the fiscal year in question.

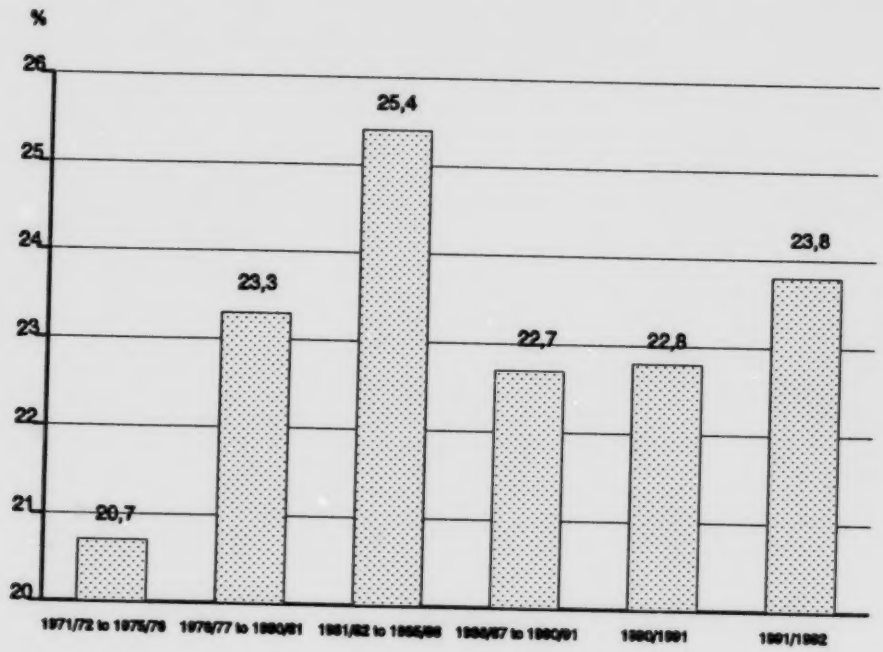
## 4. EXPENDITURE AND THE ECONOMY

Chart 4 shows the share of expenditure in the economy since the early seventies, using the average observed over five-year periods. By comparing expenditure and GDP in this way, the importance of the government sector in the economy can be evaluated without having to take into account the loss of value due to inflation.

The data in chart 4 show that the share of expenditure in the economy tended to increase constantly during the seventies and the early eighties. From 1986-1987 to 1990-1991 inclusively, the expenditure/GDP ratio was brought back to an average of 25.4 % to 22 %. This result is due to the fact that growth in spending was maintained below the GDP level during four of the last five years.

For 1990-1991 and 1991-1992, the expenditure/GDP ratio increases to 22.8 % and 23.8 % respectively. This results in part from the impact on expenditure of the programs to offset and support the economy, and in part from weak economic growth, as shown by GDP.

### CHART 4 : EXPENDITURE / GDP RATIO




Note 1: Expenditures is on a comparable basis.
Note 2: GDP refers to the calendar year ending three months before the end of the fiscal year in question.

## TABLE 8 : CHANGE IN EXPENDITURE AND ECONOMIC INDICATORS

| | | 1981-1982 | 1982-1983 | 1983-1984 | 1984-1985 | 1985-1986 | 1986-1987 | 1987-1988 | 1988-1989 | 1989-1990 | 1990-1991 | 1991-1992 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total expenditure on a real basis** | ($M) | 20 322.1 | 21 975.0 | 23 753.3 | 25 861.1 | 27 327.5 | 28 178.7 | 30 504.0 | 31 408.0 | 32 733.3 | 35 846.0 | 38 567.0 |
| **Effect of pre-recorded expenditures** | | | | | | | | | | | | |
| - in 1987-1988 | ($M) | | | | | | | (848.8) | 624.3 | 224.5 | | |
| - in 1988-1989 | ($M) | | | | | | | | (636.5) | 603.2 | 33.3 | |
| - in 1989-1990 | ($M) | | | | | | | | | (183.8) | 183.8 | |
| **Expenditure on a comparable basis** | | | | | | | | | | | | |
| .in current dollars | ($M) | 20 322.1 | 21 975.0 | 23 753.3 | 25 861.1 | 27 327.5 | 28 178.7 | 29 655.2 | 31 395.8 | 33 377.2 | 36 063.1 | 38 567.0 |
| .change | (%) | 13.3 | 8.1 | 8.1 | 8.9 | 5.7 | 3.1 | 5.2 | 5.9 | 6.3 | 8.0 | 6.9 |
| .in 1986 dollars | ($M) | 26 916.7 | 26 254.5 | 26 839.9 | 27 988.2 | 28 466.1 | 28 178.7 | 28 405.4 | 28 909.6 | 29 278.2 | 30 178.3 | 30 536.0 |
| .change | (%) | 0.9 | (2.5) | 2.2 | 4.3 | 1.7 | (1.0) | 0.8 | 1.8 | 1.3 | 3.1 | 1.2 |
| **Per capita expenditure** | | | | | | | | | | | | |
| .in current dollars | ($) | 3 156.5 | 3 400.5 | 3 668.5 | 3 983.5 | 4 195.1 | 4 308.5 | 4 498.3 | 4 727.7 | 4 987.6 | 5 333.0 | 5 646.6 |
| .change | (%) | 12.4 | 7.7 | 7.9 | 8.6 | 5.3 | 2.7 | 4.4 | 5.1 | 5.5 | 6.9 | 5.9 |
| .in 1986 dollars | ($) | 4 180.8 | 4 062.8 | 4 145.2 | 4 311.2 | 4 369.9 | 4 308.5 | 4 308.7 | 4 353.3 | 4 375.0 | 4 462.8 | 4 470.8 |
| .change | (%) | 0.1 | (2.8) | 2.0 | 4.0 | 1.4 | (1.4) | 0.0 | 1.0 | 0.5 | 2.0 | 0.2 |
| **Expenditure/GDP** | (%) | 24.9 | 25.5 | 25.7 | 25.6 | 25.3 | 24.0 | 22.9 | 22.0 | 22.0 | 22.8 | 23.8 |
| GDP growth rate[1] | (%) | 12.9 | 5.8 | 7.0 | 9.4 | 6.9 | 8.8 | 10.3 | 9.9 | 6.6 | 4.0[2] | 2.5[2] |
| Inflation rate in Canada[3] | (%) | 12.4 | 10.9 | 5.7 | 4.4 | 3.9 | 4.2 | 4.4 | 4.0 | 5.0 | 4.8 | 5.7[2] |
| Population on June 1 | ('000) | 6 438.2 | 6 462.2 | 6 474.9 | 6 492.0 | 6 514.2 | 6 540.2 | 6 592.6 | 6 640.8 | 6 692.1 | 6 762.2 | 6 830.1[2] |

(1) For the calendar year ending three months before the end of the fiscal year in question.
(2) Forecast.
(3) Annual average for the calendar year ending three months before the end of the fiscal year in question.

Sources : Provincial economic accounts, Stat. Can., Cat. 13-213; The Consumer Price Index, Stat. Can., Cat. 62-201; Postcensal Annual Estimates of Population, Stat. Can., Cat. 91-210; 1989-1990 Financial Report, ministère des Finances du Québec.

## PART IV

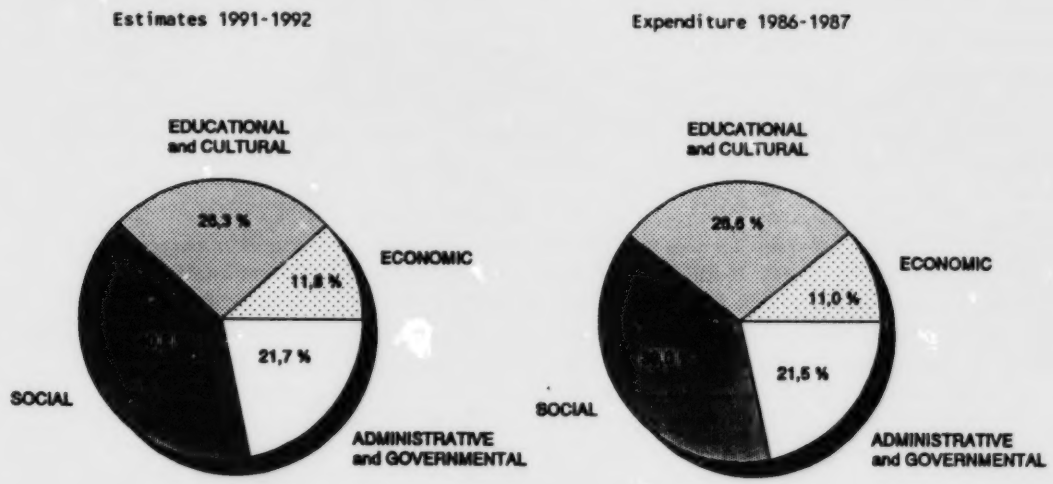
## THE COMPOSITION OF THE 1991-1992 ESTIMATES

This part gives a breakdown of the 1991-1992 estimates and their growth according to two broad subdivisions: mission and activity domain, and expenditure supercategory. It also supplies more detailed information on capital and interest expenses.

### 1. ESTIMATES BY MISSION AND ACTIVITY DOMAIN

Chart 5 gives the breakdown of 1991-1992 estimates into the four broad government missions as well as the expenditure situation in 1986-1987.

**CHART 5: EXPENDITURE BY MISSION IN 1991-1992 AND 1986-1987**




Note: Estimates for missions are shown on a comparable basis.

In 1991-1992, the social mission accounts for 40.2% of total estimates whereas five years ago, its share amounted to 39.0%. The educational and cultural mission is the second-largest; its estimates in 1991-1992 represent 26.3% of the total, compared to 26.6% in 1986-1987.

The relative share of the governmental and administrative mission is 21.7% in 1991-1992, about the same as in 1986-1987. Finally, the economic mission has increased its share of estimates, from 11.0% in 1986-1987 to 11.8% now.

Table 9 gives a breakdown of the increase in 1991-1992 estimates by mission and activity domain. It shows the change compared to the 1990-1991 estimates as well as the distribution of this change in absolute value and percentage.

Compared to the overall increase in government spending of 6.9% in 1991-1992, the social mission has the largest rise with an increase of 8.6%. Within this mission, estimates allocated to the income security domain are up 11.0% because of the impact of the economic situation on the income security clientele. The housing domain has been granted an increase of 38.9% because of the exceptional measures announced as part of the "Action Plan" to support the economy. Finally, the estimates of the health and social adaptation domain are up 7.4%. This domain includes the estimates of the ministère de la Santé et des Services sociaux, the Régie de l'assurance-maladie du Québec and the Office des services de garde à l'enfance. Taken together, the social mission, which represents 40.2% of the estimates, accounts for almost half the budgetary increase in 1991-1992.

Funding for the governmental and administrative mission grows by 5.6% in 1991-1992. Within this mission, service of the government debt, which is in the central administration domain, accounts for more than $4.8 billion of a total of $8.4 billion. As indicated in section 4 below, the interest expenses entered under the ministère des Finances are up by 8.7% in 1991-1992.

The growth in estimates for the economic mission of 3.8% results from a combination of many factors. The estimates of the "Secondary industries and technological development" domain are down 9.8% since the estimates of the Société de développement industriel (SDI) were increased in 1990-1991 to provide one-time assistance. However, estimates for the other domains are up substantially. Estimates for services are up 10.5% because of additional estimates granted to the ministère du Tourisme for tourism promotion and the government's contribution to the celebrations of the 350th anniversary of the city of Montréal. Those for human resources are up 12.7% because of the new responsibilities assumed in the immigration sector following the recent agreement between the Gouvernement du Québec and the Government of Canada on immigration. Finally, estimates for transport are up 7.2% mainly because of the "Five-year road investment plan" announced in the 1990-1991 Budget Speech.

Lastly, the estimates of the educational and cultural mission are up by 3.6%. In this mission, the education domain accounts for the largest portion of estimates. Expenditures in this domain have decreased because of the reform of school board financing passed last year. However, estimates for the cultural domain are up 9.6%. This domain includes the estimates of the ministère des Affaires culturelles, Société Radio-Québec and organizations under the authority of the Minister responsible for the application of the Charter of the French Language.

## TABLE 9 : ESTIMATES BY MISSION AND ACTIVITY DOMAIN

| | 1991-1992 $M | 1990-1991(1) $M | Change % | Distribution of difference in $M | Distribution of difference in % |
|---|---|---|---|---|---|
| **ECONOMIC MISSION** | | | | | |
| . Natural resources and primary industries | 1 760.0 | 1 727.1 | 1.9 | 32.9 | 1.3 |
| . Secondary industries and technological development | 446.3 | 494.7 | (9.8) | (48.4) | (1.9) |
| . Services | 133.6 | 120.9 | 10.5 | 12.7 | 0.5 |
| . Human resources | 460.9 | 409.0 | 12.7 | 51.9 | 2.1 |
| . Transport | 1 785.5 | 1 665.9 | 7.2 | 119.6 | 4.8 |
| | 4 586.3 | 4 417.6 | 3.8 | 168.7 | 6.8 |
| **EDUCATIONAL AND CULTURAL MISSION** | | | | | |
| . Education | 9 700.7 | 9 371.7 | 3.5 | 329.0 | 13.1 |
| . Culture | 316.6 | 288.8 | 9.6 | 27.8 | 1.1 |
| . Recreation and wildlife | 221.0 | 225.2 | (1.9) | (4.2) | (0.2) |
| | 10 238.3 | 9 885.7 | 3.6 | 352.6 | 14.0 |
| **SOCIAL MISSION** | | | | | |
| . Income security | 3 140.9 | 2 829.5 | 11.0 | 311.4 | 12.4 |
| . Health and social adaptation | 12 141.5 | 11 306.6 | 7.4 | 834.9 | 33.3 |
| . Housing | 321.4 | 231.4 | 38.9 | 90.0 | 3.6 |
| | 15 603.8 | 14 367.5 | 8.6 | 1 236.3 | 49.3 |
| **GOVERNMENTAL AND ADMINISTRATIVE MISSION** | | | | | |
| . Political institutions | 905.6 | 883.5 | 2.5 | 22.1 | 0.9 |
| . Central administration | 6 465.0 | 5 980.3 | 8.1 | 484.7 | 19.3 |
| . Intergovernmental relations | 129.7 | 120.6 | 7.5 | 9.1 | 0.4 |
| . Personal security and protection of property | 934.8 | 1 004.8 | (7.0) | (70.0) | (2.8) |
| | 8 435.1 | 7 989.2 | 5.6 | 445.9 | 17.8 |
| **TOTAL ESTIMATES** | **38 863.5** | **36 660.0** | **6.0** | **2 203.5** | **87.9** |
| Investments, loans and advances | (76.3) | (107.8) | | 31.5 | 1.3 |
| Lapsed appropriations | (200.0) | (464.6) | | 264.6 | 10.6 |
| Change in the provision for losses on equity investments | (20.2) | (24.5) | | 4.3 | 0.2 |
| **TOTAL EXPENDITURE** | **38 567.0** | **36 063.1** | **6.9** | **2 503.9** | **100.0** |

(1) Adjusted estimates on a comparable basis.

## 2. EXPENDITURE SUPERCATEGORIES

Table 10 gives the breakdown of estimates according to expenditure supercategories as shown in the Estimates. In the case of transfer payments, which make up 72.6% of total estimates, the breakdown specifically sets out the following three activity domains: health, income security and education. Table 10 also shows the percentage change in estimates for each subdivision.

### TABLE 10 : ESTIMATES BY EXPENDITURE SUPERCATEGORY

| | 1991-1992 $M | As % of total | 1990-1991(1) $M | Change % |
|---|---|---|---|---|
| OPERATING | 9 935.0 | 25.5 | 9 468.9 | 4.9 |
| CAPITAL | 647.3 | 1.7 | 595.9 | 8.6 |
| TRANSFERS | | | | |
| Health(2) | 12 035.6 | 31.0 | 11 206.9 | 7.4 |
| Income security(2) | 2 856.9 | 7.4 | 2 552.2 | 11.9 |
| Education(2) | 9 531.3 | 24.5 | 9 203.4 | 3.6 |
| Others | 3 781.1 | 9.7 | 3 524.9 | 7.3 |
| | 28 204.9 | 72.6 | 26 487.4 | 6.5 |
| INVESTMENTS, LOANS AND ADVANCES | 76.3 | 0.2 | 107.8 | |
| TOTAL ESTIMATES | 38 863.5 | 100.0 | 36 660.0 | 6.0 |
| Investments, loans and advances | (76.3) | | (107.8) | |
| Lapsed appropriations | (200.0) | | (464.6) | |
| Change in the provision for losses on equity investments | (20.2) | | (24.5) | |
| TOTAL EXPENDITURE | 38 567.0 | | 36 063.1 | 6.9 |

(1) Adjusted estimates on comparable basis.
(2) Including estimates for the activity domains as shown in the Estimates.

### 3. CAPITAL EXPENDITURES

Table 11 shows the breakdown of estimates allocated to capital expenditures. These estimates amount to $1 436.7 million in the 1991-1992 Budget. Direct capital expenditures incurred by the Government total $647.3 million of which the ministère des Transports accounts for $562.0 million. Transfers for capital expenditures amount to $789.4 million. The increase of 17.5% in transfers allocated to principal repayment is attributable to the increase in recent years in capital expenditures funded by debt service.

**TABLE 11 : ESTIMATES ALLOCATED TO CAPITAL EXPENDITURES**

| | 1991-1992 | | | | 1990-1991[2] | |
|---|---|---|---|---|---|---|
| | Transfer Health[1] $M | Transfer Education[1] $M | Government and other $M | Total $M | Total $M | Change % |
| GOVERNMENT CAPITAL EXPENDITURES | | | | | | |
| Ministère des Transports | - | - | 562.0 | 562.0 | 507.9 | 10.6 |
| Others | - | - | 85.3 | 85.3 | 88.0 | (3.1) |
| | | | 647.3 | 647.3 | 595.9 | 8.6 |
| TRANSFER - CAPITAL | | | | | | |
| Subsidized capital expenditures | 8.3 | 35.4 | 321.3 | 365.0 | 423.3 | (13.8) |
| Principal repayment | 59.1 | 171.4 | 193.9 | 424.4 | 361.1 | 17.5 |
| | 67.4 | 206.8 | 515.2 | 789.4 | 784.4 | 0.6 |
| TOTAL ESTIMATES | 67.4 | 206.8 | 1 162.5 | 1 436.7 | 1 380.3 | 4.1 |

(1) Including estimates of domains as shown in the Estimates.
(2) Adjusted estimates on a comparable basis.

## 4. INTEREST EXPENDITURES

Table 12 shows all interest expenditures included in the 1991-1992 estimates. These expenditures reflect, apart from the interest on the Government's direct debt and on the balance of the retirement plans account, the interest payment grants paid mainly to municipalities and public sector organizations. It shows that the Government has paid $6 115.7 million in interest, accounting for 15.9% of total expenditure. Overall, interest expenditures increase by 8.0% in 1991-1992.

Interest expenditures on the direct debt amount to $3 175.1 million and are up 6%. The 14.3% rise in interest expenses recorded in the retirement plans account is attributable mainly to the increase in the account's balance. These expenditures amount to $1 629.1 million in 1991-1992. Finally, interest expenditures on the subsidized debt total amount to $1 311.5 million in 1991-1992 and are up 5.9% compared to 1990-1991.

### TABLE 12 : ESTIMATES ALLOCATED FOR INTEREST EXPENDITURES

| | 1991-1992 | | | | 1990-1991[2] | |
|---|---|---|---|---|---|---|
| | Transfer Health[1] $M | Transfer Education[1] $M | Government and other $M | Total $M | Total $M | Change % |
| Direct debt | | | 3 175.1 | 3 175.1 | 2 996.0 | 6.0 |
| Retirement plans account[3] | | | 1 629.1 | 1 629.1 | 1 425.6 | 14.3 |
| Total debt | | | 4 804.2 | 4 804.2 | 4 421.6 | 8.7 |
| Interest payment subsidies | 246.7 | 583.3 | 481.5 | 1 311.5 | 1 239.0 | 5.9 |
| **TOTAL ESTIMATES** | **246.7** | **583.3** | **5 285.7** | **6 115.7** | **5 660.6** | **8.0** |

(1) Including estimates of domains as shown in the Estimates.
(2) Adjusted estimates on a comparable basis.
(3) Interest on the retirement plans account balance shown as a Government liability.

## PART V

## ACTION PLAN TO SUPPORT THE ECONOMY

On January 17, 1991, the Government announced an "Action Plan" to sustain the economy. This plan includes a series of measures to ease the effects of the recession and support the recovery expected in the second half of 1991. These additional support measures have been designed to produce a maximum impact on the economy in 1991. More specifically, they target the construction and related industries. It is expected that the "Action Plan" will help generate about $1.5 billion in economic activity, making it possible to create or maintain more than 21 000 jobs. The Government's commitments under this action plan amount to $520.2 million, but only part of these commitments will be reflected in expenditures in 1991-1992. The impact of the "Action Plan" on 1991-1992 expenditure is limited to $94.5 million since the payment of the Government's contribution is to a large extent either spread over more than one year, or amortized through service of the subsidized debt.

### TABLE 13 : GOVERNMENT PARTICIPATION IN THE ACTION PLAN

| | $M |
|---|---|
| HOUSING | |
| . "Deal Estate" Program | 170.1 |
| . Rental building renovation (RBRP) | 40.0 |
| . Residential rehabilitation (Canada-Québec RAP) | 8.8 |
| | 218.9 |
| PUBLIC INVESTMENTS[1] | 268.2 |
| BUSINESSES AND REGIONAL DEVELOPMENT | |
| . SDI loans | 30.0 |
| . Regional development fund | 3.1 |
| | 33.1 |
| TOTAL INVESTMENTS | 520.2 |
| IMPACT ON 1991-1992 EXPENDITURE | 94.5 |

(1) Excluding partners' share estimated at $42.5, bringing forecast investments to $310.7 million.

## 1. HOUSING

The "Housing" section includes three programs administered by the Société d'habitation du Québec (SHQ): the new "Deal Estate" program, the rental building renovation program (RBRP) and the Canada-Québec rehabilitation assistance program (Canada-Québec RAP).

The objective of the new "Deal Estate" program is to accelerate residential construction. The objective is 8 000 additional housing starts in 1991. The program offers purchasers of an eligible dwelling financial assistance in the form of either a rebate bringing the mortgage interest rate down to 8.5%, or a lump-sum payment equal to 4.5% of the cost of acquiring the new dwelling, up to $5 000. The Government's contribution to this program is expected to amount to $170.1 million including $71.1 million in 1991-1992. In addition, the remaining balance of $12.3 million in Corvée-Habitation will be utilized in the first year, and participating financial institutions are offering a reduction of 0.5% on their mortgage interest rates.

The rental building renovation program (RBRP) was introduced in 1990 to promote the renovation of rental housing buildings and rooming houses in a deteriorated condition and occupied by low-income households. This program's budget commitment has been increased by $40 million under the "Action Plan", from $15 million in 1990-1991 to $55 million in 1991-1992. The impact of these additional commitments on 1991-1992 expenditure amounts to $4.2 million.

The objective of the rehabilitation assistance program (Canada-Québec RAP) is to renovate owner-occupied dwellings. Under the Action Plan, an additional envelope of $8.8 million has been allocated in 1991-1992 to the rehabilitation of the housing stock in Québec's rural municipalities. The budgetary impact of this measure is estimated at $1.4 million in 1991-1992.

## 2. PUBLIC INVESTMENTS

Accelerating public investments is one of the major instruments available to the Government to counter the effects of an economic downturn. These investments include on the one hand, the budget of the road network and, on the other, capital expenditures for water purification, cultural facilities, educational institutions, establishments of the health and social services network and public transit.

In the 1990-1991 Budget Speech, the Government announced a five-year plan of investments in the road network of almost $1 700 million by the end of fiscal 1994-1995. For 1991-1992, estimates for the "Road construction and transportation infrastructure maintenance" program amount to $1 056.5 million, an increase of $77.9 million over forecast expenditures in 1990-1991. This program, whose expenditures totalled about $900 million in 1988-1989, has grown substantially in recent years. Estimates allocated for the road network in 1991-1992 consequently reflect the acceleration of investments already provided for.

The Government is assuming the major portion of the cost of investments in the cultural facilities, education, higher education, health and social services sectors. The effect of these capital expenditures is subsequently reflected in the expenditure budget since they are financed by borrowings and the Government's share is in the form of a total or partial assumption of the debt service attributable to recipient organizations.

As Table 14 shows, the "Action Plan" to support the economy provides for an acceleration of $310.7 million in public investments financed by debt service. These new investments are in addition to the public investments acceleration plan of $270.9 million announced in the 1990-1991 Budget. In all, investments of $590 million have been brought forward to sustain the economy until March 1992. These additional investments will not only have positive effects on the economy, but will permanently improve the infrastructures and facilities that provide public services in every region of Québec.

**TABLE 14 : ACCELERATION OF PUBLIC INVESTMENTS**

| | 1990-1991 Budget Speech $M | Action plan to sustain the economy $M | Total $M |
|---|---|---|---|
| Cultural facilities | 71.9 | 60.8 | 132.7 |
| School boards | 93.6 | 100.0 | 193.6 |
| CEGEPs and universities | 37.9 | 45.3 | 83.2 |
| Health and social services | 75.6 | 104.6 | 180.2 |
| **Total investments** | **279.0** | **310.7** | **589.7** |
| Partners' share | 58.1 | 42.5 | 100.6 |
| Share subsidized by the Government | 220.9 | 268.2 | 489.1 |

Table 15 shows all subsidized capital expenditures, including not only those that have been accelerated but also water purification and public transit. Total investments have risen significantly from $1 406.5 million in 1989-1990 to $1 608.8 million in 1990-1991 and $1 888.1 million in 1991-1992. The increase for these two years is respectively 14.4% and 17.7%. The Government's share has grown from $1 141.1 million in 1989-1990 to $1 543.0 million in 1991-1992. This substantial increase reflects the Government's efforts to sustain the economy and create jobs.

**TABLE 15 : CAPITAL EXPENDITURES SUBSIDIZED BY DEBT SERVICE(1)**

| | 1989-1990 $M | 1990-1991 $M | 1991-1992 $M |
|---|---|---|---|
| Water purification | 479.3 | 460.2 | 460.0 |
| Cultural facilities | 68.7 | 131.9 | 182.1 |
| School boards | 259.4 | 380.6 | 376.5 |
| CEGEPs and universities | 156.8 | 257.9 | 273.3 |
| Health and social services | 323.8 | 315.0 | 424.8 |
| Public transit | 118.5 | 63.2 | 171.4 |
| **Total investments** | **1 406.5** | **1 608.8** | **1 888.1** |
| Partners' share | 265.4 | 274.1 | 345.1 |
| Share subsidized by the Government | 1 141.1 | 1 334.7 | 1 543.0 |

(1) Includes the acceleration of investments announced in the 19901-1991 Budget Speech and the additional acceleration of investments announced in the "Action Plan" to support the economy.

### 3. BUSINESSES AND REGIONAL DEVELOPMENT

The Action Plan includes a section to support businesses and providing for regional development projects. In the 1990-1991 Budget Speech, the Société de développement industriel (SDI) was allocated a special envelope of $45 million to promote business combinations and grant participating loans to small and medium-size businesses with good prospects but in temporary financial difficulties because of the current economic situation. Under the "Action Plan", this envelope of loans has been increased by $30 million, bringing to $75 million the funds available to SDI to deal with the economic slowdown.

In addition, the Office de planification et de développement du Québec (OPDQ) has been authorized to enter into additional commitments of $3.1 million to carry out regional development projects in various regions of Québec.

# PART VI

# GOVERNMENT STAFF LEVELS

This part deals with the staff levels of the departments and agencies whose budget is voted by the National Assembly. These are the staff levels as given in the Estimates and, therefore, the staff levels of the independent agencies and those of the Education and Health and Social Services networks are excluded.

The accounting method set up in 1990-1991 for recording the staff levels covers the total staff levels, expressed in full-time equivalent (FTE). This total includes regular and temporary employees.

## 1. GROWTH IN TOTAL STAFF LEVELS

Table 16 shows the growth in authorized total staff levels and the staff levels filled for the period between 1980-1981 and 1991-1992. Since 1980-1981, staff levels filled has remained relatively constant. In fact, the number of FTE employed increased by 53, from 61 101 in 1980-1981 to 61 154 in 1991-1992. This stability reflects a wider phenomenon: the eighties were the end of the period during which the major sectorial policies characterizing the Quiet Revolution were implemented. Moreover, the 1982 recession imposed new constraints on the public sector and created a new awareness of the need to strengthen existing services. Therefore, during this period, the departments and agencies with voted budgets saw the number of their authorized staff levels reduced in general by between 1 % and 2 % per year. The cut positions were reallocated so that new government priorities could be acted upon. On the whole, then, the public service maintained the quality of the services offered and met new needs with about the same number of employees.

One of the indicators used to evaluate the productivity of government staff levels is the number of FTE used per 1000 inhabitants. With this indicator, the size of the government work force can be measured, taking into account the growth of the population served. From 1980-1981 to 1991-1992, the staff levels filled dropped from 9.57 to 8.95 employees per 1000 inhabitants. If the ratio observed in 1980-1981 had remained constant, over 4 200 additional FTE would have been required in 1991-1992, for an additional cost of about $220 million. This drop in the ratio therefore represents a significant gain in productivity.

**TABLE 16 : CHANGE IN TOTAL STAFF LEVELS[1]**

| | Number authorized | Number filled[2] | Per 1 000 inhabitants[3] |
|---|---|---|---|
| 1980-1981 | 65 477 | 61 101 | 9.57 |
| 1981-1982 | 62 974 | 59 505 | 9.24 |
| 1982-1983 | 62 436 | 59 060 | 9.14 |
| 1983-1984 | 63 096 | 59 645 | 9.21 |
| 1984-1985 | 65 090 | 61 243 | 9.43 |
| 1985-1986 | 64 453 | 61 825 | 9.49 |
| 1986-1987 | 62 693 | 59 521 | 9.10 |
| 1987-1988 | 63 206 | 59 752 | 9.06 |
| 1988-1989 | 65 049 | 61 535 | 9.27 |
| 1989-1990 | 65 135 | 61 998 | 9.26 |
| 1990-1991[4] | 64 442 | 61 585 | 9.11 |
| 1991-1992[5] | 63 885 | 61 154 | 8.95 |

(1) Total staff levels (in FTE) of the departments and agencies listed in the Estimates.
(2) Data adjusted from 1980-1981 to 1989-1990 to reflect the new accounting method used as of 1990-1991.
(3) Data computed using the number of FTE filled and the population of Québec, on June 1 of the year in question.
(4) Authorized staff levels as of December 31, 1990, and probable staff levels filled.
(5) Authorized staff levels in the Estimates and expected staff levels filled.

## 2. AUTHORIZED STAFF LEVELS BY DEPARTMENT

Table 17 gives the authorized staff levels for each department and agency. There are the staff levels given in the 1991-1992 Estimates. Comparative 1990-1991 data reflect the authorized staff levels on December 31, 1990.

The total staff levels of the departments and agencies is 63 885 FTE for 1991-1992, compared to 64 442 FTE for the previous year, for a decrease of 557 FTE or 0.9 %.

This decrease is largely the result of the creation of the Government air service fund and the transfer of responsibility for highway safety to the Société de l'assurance-automobile du Québec. These two factors alone account for a drop of 303 FTE: 228 in the ministère des Transports and 75 in the ministère de la Sécurité publique.

The remainder of the decrease, 254 FTE, reflects a reduction of 700 FTE in the authorized staff levels throughout the departments, and an additional 446 FTE, mainly in the following departments: 169 FTE in the ministère de l'Environnement and 175 in the ministère de la Main-d'oeuvre, de la Sécurité du revenu et de la Formation professionnelle.

## TABLE 17 : AUTHORIZED STAFF LEVELS[1]

| Departments and agencies | 1991-1992 Estimates | |
|---|---|---|
| | 1991-1992 | 1990-1991 |
| Affaires culturelles | 902 | 893 |
| Affaires internationales | 985 | 991 |
| Affaires municipales | 865 | 864 |
| Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service | 898 | 901 |
| Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French language | 433 | 440 |
| Agencies under the jurisdiction of the Minister responsible for the Status of Women | 185 | 178 |
| Agriculture, Pêcheries et Alimentation | 3 716 | 3 767 |
| Approvisionnements et Services | 499 | 462 |
| Communautés culturelles et Immigration | 857 | 869 |
| Communications | 616 | 614 |
| Conseil du trésor | 325 | 333 |
| Conseil exécutif | 495 | 492 |
| Éducation | 1 287 | 1 317 |
| Énergie et Ressources | 1 612 | 1 599 |
| Enseignement supérieur et Science | 836 | 827 |
| Environnement | 1 920 | 1 751 |
| Finances | 1 688 | 1 716 |
| Forêts | 2 848 | 2 864 |
| Industrie, Commerce et Technologie | 1 235 | 1 238 |
| Justice | 5 087 | 5 197 |
| Loisir, Chasse et Pêche | 2 551 | 2 589 |
| Main-d'oeuvre, Sécurité du revenu et Formation professionnelle | 4 654 | 4 479 |
| National Assembly | 590 | 588 |
| Office de planification et de développement du Québec | 214 | 221 |
| Persons designated by the National Assembly | 509 | 503 |
| Revenu | 5 535 | 5 631 |
| Santé et Services sociaux | 1 400 | 1 387 |
| Sécurité publique | 10 140 | 10 350 |
| Tourisme | 342 | 345 |
| Transports | 9 509 | 9 861 |
| Travail | 1 152 | 1 175 |
| **Total** | **63 885** | **64 442** |

(1) Total staff levels expressed in full-time equivalents (FTE). The 1990-1991 comparison reflects the authorized staff levels on December 31, 1991, as given in the 1991-1992 Estimates.

## PART VII

## INFORMATION ON THE ESTIMATES BY DEPARTMENT

This part provides explanatory notes on the 1991-1992 estimates for each department. The summary table at the beginning of each department shows the amount of the 1991-1992 and 1990-1991 estimates by program as well as the change between the two years. For comparison purposes, the amount of probable 1990-1991 expenditure and real expenditure for 1989-1990 is also given. The amount of "Investments, loans and advances" is also shown so that the total corresponds to the amounts shown in the Estimates.

The explanations provided for each program deal with its objectives and the change between 1991-1992 and 1990-1991 estimates. Unless otherwise indicated, all figures in this part are shown on a real basis.

## BUDGETARY ESTIMATES AND EXPENDITURE[1]

| | 1991-1992 | Change in estimates | 1990-1991 | | Estimates[2] 1991-1992 | Estimates[3] 1991-1992 |
|---|---|---|---|---|---|---|
| | | | Estimates | Probable expenditures | Estimates 1990-1991 | Probable expenditures 1990-1991 |
| Departments/agencies | ($ 000) | ($ 000) | ($ 000) | ($ 000) | % | % |
| Affaires culturelles | 288 756.5 | 28 793.9 | 259 962.6 | 261 933.5 | 11.1 | 10.2 |
| Affaires internationales | 116 754.5 | 8 737.9 | 108 016.6 | 101 963.3 | 8.1 | 14.5 |
| Affaires municipales | 769 649.5 | 80 319.1 | 689 330.4 | 642 497.2 | 11.7 | 19.8 |
| Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service | 971 173.0 | 61 864.8 | 909 308.2 | 888 033.9 | 6.8 | 9.4 |
| Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French language | 27 877.5 | (964.5) | 28 842.0 | 27 572.5 | (3.3) | 1.1 |
| Agencies under the jurisdiction of the Minister responsible for the Status of Women | 159 808.7 | 3 032.8 | 156 775.9 | 144 038.4 | 1.9 | 10.9 |
| Agriculture, Pêcheries et Alimentation | 711 372.8 | 287.6 | 711 085.2 | 703 102.8 | 0.0 | 1.2 |
| Approvisionnements et Services | 75 697.8 | 19 492.6 | 56 205.2 | 52 283.0 | 34.7 | 44.8 |
| Communautés culturelles et Immigration | 114 546.8 | 55 513.3 | 59 033.5 | 55 922.9 | 94.0 | 104.8 |
| Communications | 117 830.1 | (964.4) | 118 794.5 | 115 249.0 | (0.8) | 2.2 |
| Conseil du trésor | 23 274.0 | 298.2 | 22 975.8 | 22 023.4 | 1.3 | 5.7 |
| Conseil exécutif | 94 359.1 | (9 889.9) | 104 249.0 | 44 681.8 | (9.5) | 111.2 |
| Éducation | 5 540 838.2 | 122 063.8 | 5 418 774.4 | 5 379 425.1 | 2.3 | 3.0 |
| Énergie et Ressources | 170 309.2 | (7 847.4) | 178 156.6 | 155 456.0 | (4.4) | 9.6 |
| Enseignement supérieur et Science | 3 299 583.7 | 153 945.3 | 3 145 638.4 | 3 134 847.7 | 4.9 | 5.3 |
| Environnement | 532 730.3 | 61 703.0 | 471 027.3 | 472 530.4 | 13.1 | 12.7 |
| Finances | 5 224 966.3 | 436 347.2 | 4 788 619.1 | 4 600 709.2 | 9.1 | 13.6 |
| Forêts | 321 359.8 | (9 954.5) | 331 314.3 | 298 650.6 | (3.0) | 7.6 |
| Industrie, Commerce et Technologie | 357 769.7 | 2 482.3 | 355 287.4 | 355 321.4 | 0.7 | 0.7 |
| Justice | 459 783.1 | 12 247.9 | 447 535.2 | 445 881.3 | 2.7 | 3.1 |

## BUDGETARY ESTIMATES AND EXPENDITURE[1] (cont'd)

| | 1991-1992 | Change in estimates | 1990-1991 | | Estimates[2] 1991-1992 | Estimates[3] 1991-1992 |
|---|---|---|---|---|---|---|
| | | | Estimates | Probable expenditures | Estimates 1990-1991 | Probable expenditures 1990-1991 |
| **Departments/agencies** | **($ 000)** | **($ 000)** | **($ 000)** | **($ 000)** | **%** | **%** |
| Loisir, Chasse et Pêche | 221 043.5 | (4 171.3) | 225 214.8 | 228 854.0 | (1.9) | (3.4) |
| Main-d'oeuvre, Sécurité du revenu et Formation professionnelle | 3 418 548.4 | 491 343.1 | 2 927 205.3 | 2 891 666.0 | 16.8 | 18.2 |
| National Assembly | 75 960.9 | (1 902.9) | 77 863.8 | 71 863.8 | (2.4) | 5.7 |
| Office de planification et de développement du Québec | 52 004.5 | (5 017.1) | 57 021.6 | 35 616.5 | (8.8) | 46.0 |
| Persons designated by The National Assembly | 33 845.9 | 821.3 | 33 024.6 | 32 698.4 | 2.5 | 3.5 |
| Régie de l'assurance-maladie du Québec | 2 577 762.8 | 141 947.2 | 2 435 815.6 | 2 435 103.0 | 5.8 | 5.9 |
| Revenu | 345 137.7 | (8 451.7) | 353 589.4 | 357 929.0 | (2.4) | (3.6) |
| Santé et Services sociaux | 9 408 365.0 | 690 093.8 | 8 718 271.2 | 8 749 222.2 | 7.9 | 7.5 |
| Sécurité publique | 820 361.9 | (54 340.6) | 874 702.5 | 874 254.1 | (6.2) | (6.2) |
| Tourisme | 98 200.9 | 11 994.1 | 86 206.8 | 91 855.9 | 13.9 | 6.9 |
| Transports | 2 171 395.4 | 140 435.9 | 2 030 959.5 | 2 014 045.6 | 6.9 | 7.8 |
| Travail | 65 832.5 | (11 656.2) | 77 488.7 | 72 868.1 | (15.0) | (9.7) |
| Provision for bad debts | 120 300.0 | 9 400.0 | 110 900.0 | 112 500.0 | 8.5 | 6.9 |
| Lapsed appropriations | (200 000.0) | 298 695.4 | (498 695.4) | - | | |
| Change in the provision for losses on equity investments | (20 200.0) | 4 300.0 | (24 500.0) | (24 600.0) | | |
| Effect of pre-recorded expenditures | | (217 120.7) | 217 120.7 | 217 120.7 | | |
| **Total expenditure on a comparable basis** | **38 567 000.0** | **2 503 879.3** | **36 063 120.7** | **36 063 120.7** | **6.9** | **6.9** |

(1) Estimates and expenditure excluding investments, loans and advances. With the exception of total expenditure, which is shown on a comparable basis, all other figures are on a real basis.
(2) In the case of the ministère de la Main-d'oeuvre, Sécurité du revenu et Formation professionnelle, estimates for 1991-1992 are up by 9.9% over those for 1990-1991 on a comparable basis.
(3) In the case of the following departments, the percentage increase in 1991-1992 estimates over 1990-1991 probable expenditure is given on a comparable basis: Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service: 5.7%; Éducation: 3.0%; Enseignement supérieur et Science: 5.2%; Main d'oeuvre, Sécurité du revenu et Formation professionnelle: 11.2%.

## AFFAIRES CULTURELLES

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Policy, Internal Management and Support | 30 810.6 | 859.6 | 29 951.0 | 29 809.1 | 23 790.0 |
| 2. Development of Cultural Circles | 143 584.7 | 22 900.0 | 120 684.7 | 125 606.9 | 121 029.0 |
| 3. National Institutions | 22 862.9 | 1 833.9 | 21 029.0 | 21 526.6 | 20 035.0 |
| 4. Advisory Bodies and Government Corporations | 91 498.3 | 3 200.4 | 88 297.9 | 84 990.9 | 76 329.0 |
| **Total excluding investments, loans and advances** | **288 756.5** | **28 793.9** | **259 962.6** | **261 933.5** | **239 183.0** |
| Investments, loans and advances | 3.0 | - | 3.0 | - | - |
| **Total including investments, loans and advances** | **288 759.5** | **28 793.9** | **259 965.6** | **261 933.5** | **239 183.0** |

The ministère des Affaires culturelles's estimates for 1991-1992 total $288.8 million, an increase of 11.1% over the previous year's estimates. It should be noted that the estimates for 1991-1992 do not take into account expenditures for community work, student employment and the contribution of the Office de planification et de développement du Québec (OPDQ) to various cultural facilities projects that will be covered by transfers during the year.

### 1. Policy, Internal Management and Support

This program includes the general administration of the Department's activities, research activities, policy preparation, intergovernmental and interdepartmental relations, as well as certain special programs.

The rise of $859 600 for this program is an increase of 2.9% compared to the preceding year's estimates. This is attributable mainly to the indexation of wages and salaries, payroll adjustments and the addition of resources for computer systems development within the Department.

**2. Development of Cultural Circles**

The objective of this program is to ensure that the necessary financial and technical resources are made available to persons and organizations interested in taking charge of their cultural development in the arts, letters, private museums, public libraries and cultural industries sectors. It also promotes the conservation and enhancement of Québec's natural, historical and archaeological heritage. In 1990-1991, under this program, the ministère des Affaires culturelles paid more than 800 grants to individuals, more than 1 000 grants to organizations working in the culture sector, as well as grants to more than 150 municipalities. In addition, the Department contributed to 165 cultural facilities projects and to nearly 600 heritage restoration projects.

The increase of $22.9 million in this program amounts to a rise of 19.0% compared to the estimates for the previous year. This is due mainly to more assistance provided to support artistic productions, as well as the distribution and activities of cultural organizations. It is also attributable to an additional $7.5 million in estimates for debt service, further costs arising from the renewal of the restoration agreement with Québec City and the expansion of the Montreal Museum of Fine Arts, payroll adjustments and the application of expenditure reduction measures.

**3. National Institutions**

Three institutions related to the ministère des Affaires culturelles are combined under this program: the Archives nationales du Québec, the Conservatoires de musique et d'art dramatique du Québec and the Centre de conservation de Québec. In 1990-1991, the Archives nationales received 48 000 requests for research and consultation. The Centre de conservation undertook the restoration of 365 works of art. The Conservatoires d'art dramatique de Québec and Montréal accepted 72 students in 1990-1991, while 1 012, including 575 at the elementary and secondary levels and 437 at the post-secondary level attended the seven Conservatoires de musique. The $1.8 million increase in estimates for 1991-1992 corresponds to a growth rate of 8.7% compared to the preceding fiscal year and is essentially attributable to the indexation of wages and salaries, payroll adjustments and the consolidation of resources at the Centre de conservation.

**4. Advisory Bodies and Government Corporations**

This program includes advisory bodies and government corporations under the jurisdiction of the Minister of Cultural Affairs: the Commission des biens culturels, national museums, Place des Arts, the Grand Théâtre, the Commission de reconnaissance des associations d'artistes, the Société générale des industries culturelles, the Bibliothèque nationale du Québec and organizations formed under the Cinema Act.

The increase of $3.2 million or 3.6% is the net result of a variety of factors: the indexation of subsidies, a decline in debt service costs and an adjustment in grants to national museums, whose display area will increase in 1991-1992, additional assistance measures for cinema announced by the Minister of Finance and the application of expenditure reduction measures.

## AFFAIRES INTERNATIONALES

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. International Affairs Promotion and Development | 116 754.5 | 8 737.9 | 108 016.6 | 101 963.3 | 85 466.0 |
| **Total excluding investments, loans and advances** | **116 754.5** | **8 737.9** | **108 016.6** | **101 963.3** | **85 466.0** |
| Investments, loans and advances | 300.0 | - | 300.0 | - | - |
| **Total including investments, loans and advances** | **117 054.5** | **8 737.9** | **108 316.6** | **101 963.3** | **85 466.0** |

### 1. International Affairs Promotion and Development

The purpose of this program is to plan, organize and direct the government's action in other countries as well as that of its departments and organizations. The 8.1% increase compared to 1990-1991 estimates is attributable to higher operating costs of Québec's 28 representations abroad, as well as the continuation of activities to promote Québec's economic interests, immigrant recruiting and selection efforts and international promotion of Québec's tourism industry.

## AFFAIRES MUNICIPALES

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Municipal Development | 11 912.7 | (3 695.4) | 15 608.1 | 15 612.4 | 12 295.0 |
| 2. Administrative and Financial Assistance and Supervision | 41 968.6 | 331.0 | 41 637.6 | 41 795.1 | 43 355.0 |
| 3. Real Estate Assessment | 305 063.1 | 2 556.9 | 302 506.2 | 279 014.2 | 289 593.0 |
| 4. General Administration | 15 983.2 | 28.4 | 15 954.8 | 15 874.1 | 14 055.0 |
| 5. Relations with Municipalities | 22 220.4 | 2 793.5 | 19 426.9 | 18 535.6 | 17 340.0 |
| 6. Financial Assistance for Waterworks and Sewage System Construction | 48 664.1 | (10 830.4) | 59 494.5 | 45 807.4 | 34 719.0 |
| 7. Financial Assistance to the Société d'aménagement de l'Outaouais and the Société des établissements de plein air du Québec | 2 409.0 | (870.3) | 3 279.3 | 3 279.3 | 3 518.0 |
| 8. Société d'habitation du Québec | 304 900.5 | 89 600.6 | 215 299.9 | 206 626.0 | 219 206.0 |
| 9. Conciliation between Tenants and Landlords | 16 527.9 | 404.8 | 16 123.1 | 15 953.1 | 14 500.0 |
| **Total excluding investments, loans and advances** | 769 649.5 | 80 319.1 | 689 330.4 | 642 497.2 | 648 581.0 |
| Investments, loans and advances | 8.5 | 2.0 | 6.5 | - | - |
| **Total including investments, loans and advances** | 769 658.0 | 80 321.1 | 689 336.9 | 642 497.2 | 648 581.0 |

The ministère des Affaires municipales's estimates for 1991-1992 total $769.7 million, an increase of $80.3 million or 11.7% over last year. The "Real Estate Assessment" and "Société d'habitation du Québec" programs account for 79.2% of the Department's estimates, i.e. $305.1 million and $304.9 million respectively.

Under the provisions of the Act respecting the Société d'habitation du Québec (R.S.Q., c. S-8) concerning the administration of its revenues and receipts, the budgetary figures for program 8 correspond to the portion of the cost of the Société's activities assumed by the Gouvernement du Québec.

**1. Municipal Development**

This program combines assistance to regional county municipalities for their operating costs and the follow-up of development plans, as well as municipal works assistance program announced in 1990-1991 as a part of the special economic recovery measures for the regions of Gaspésie and the Iles-de-la-Madeleine.

The reduction in estimates of $3.7 million in 1991-1992 is attributable to the expiry of payments under the assistance program for the revitalization of downtown areas and the municipal works assistance program.

**2. Administrative and Financial Assistance and Supervision**

The objective of this program is to provide municipalities with technical assistance and effect the supervision required for financial and administrative management. It also provides, through the Equalization Fund, municipalities with a limited fiscal capacity with assistance. In 1991-1992, $29.2 million has been allocated to this fund.

**3. Real Estate Assessment**

This program is designed to standardize the preparation of assessment rolls and to respect the integrity of the municipal property tax base through the payment of compensation in lieu of taxes, mainly on buildings owned by the Government and its Education and Health and Social Services networks. The program also provides taxpayers who feel their property assessment is unfair with recourse to the Bureau de révision de l'évaluation foncière.

The increase of $2.6 million in the 1991-1992 estimates is attributable mainly to an adjustment to compensation in lieu of taxes, notably for buildings of the Education and the Health and Social Services networks.

**4. General Administration**

This program concerns the planning, administering and coordinating of the human, material and financial resources required for the management of the Department's programs.

**5. Relations with Municipalities**

This program is designed to provide institutional assistance to local communities. Its principal function is to provide financial assistance to northern municipalities in accordance with the 1981 Canada-Québec agreement on municipal services for villages north of the 55$^{th}$ parallel. The program also provides municipalities with assistance to reorganize and pool municipal services.

The increase of $2.8 million in 1991-1992 is attributable mainly to increased assistance provided to finance municipal infrastructures and services in northern villages.

**6. Financial Assistance for Waterworks and Sewage System Construction**

The purpose of this program is to enable municipalities whose financial capacity is not sufficient to acquire waterworks and sewage systems.

The $10.8 decrease in estimates for 1991-1992 is attributable mainly to the lower cost of debt service for waterworks installation programs.

**7. Financial Assistance to the Société d'aménagement de l'Outaouais and the Société des établissements de plein air du Québec**

This program combines estimates allocated to the Société d'aménagement de l'Outaouais and the Société des établissements de plein air du Québec which manage industrial, commercial and recreational facilities.

The decrease of $0.9 million in the 1991-1992 estimates stems from a reassessment of the needs of the Société d'aménagement de l'Outaouais.

**8. Société d'habitation du Québec**

Appropriations under this program are used mainly to pay the annual subsidy to balance the Société d'habitation du Québec's budget in compliance with its Act of incorporation and the management of the programs thereunder.

The Société's activities are designed to ensure greater accessibility to good quality housing for Quebecers by defraying part of the costs incurred by lowincome households for housing and promoting residential renovation and homeownership.

The Québec government's contribution to cover the operating deficits for social housing will reach $103.2 million in 1991-1992, or 33.8% of the funds allocated to the Société. By March 31, 1992, Société's housing stock should include about 61 400 social housing units.

The increase in estimates of $89.6 million in 1991-1992 is attributable mainly to the Government's commitments under the "Deal Estate" program of the economic recovery plan announced in January 1991. Funding for the housing section of the economic recovery amounts to $76.7 million.

The remainder of the increase is attributable to the continuation of the Société's activities under the Canada-Québec Global Agreement on Social Housing, an increase in the number of clients and the addition of new social housing units.

**9. Conciliation between Tenants and Landlords**

This program concerns specifically the Régie du logement, which is responsible for providing tenants and landlords with information concerning their rights and obligations, to promote conciliation between them and to render decisions that will help settle disputes in this area.

## AGENCIES UNDER THE JURISDICTION OF THE MINISTER RESPONSIBLE FOR ADMINISTRATION AND PUBLIC SERVICE

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Commission administrative des régimes de retraite et d'assurances | 353 274.1 | 30 930.0 | 322 344.1 | 324 829.2 | 157 188.0 |
| 2. Commission de la fonction publique | 2 487.8 | 64.4 | 2 423.4 | 2 425.2 | 2 177.0 |
| 3. Office des ressources humaines | 23 854.3 | (275.3) | 24 129.6 | 23 633.5 | 23 345.0 |
| 4. Contributions of the Government as an Employer | 186 030.2 | (1 233.8) | 187 264.0 | 174 448.3 | 164 240.0 |
| 5. Teachers Pension Plan | 405 526.6 | 32 379.5 | 373 147.1 | 362 697.7 | 98 914.0 |
| **Total excluding investments, loans and advances** | **971 173.0** | **61 864.8** | **909 308.2** | **888 033.9** | **445 864.0** |
| Investments, loans and advances | 7.0 | - | 7.0 | - | - |
| **Total including investments, loans and advances** | **971 180.0** | **61 864.8** | **909 315.2** | **888 033.9** | **445 864.0** |

Agencies under the jurisdiction of the Minister responsible for Administration and Public Service include the Commission administrative des régimes de retraite et d'assurances (CARRA), the Commission de la fonction publique and the Office des ressources humaines. Estimates for 1991-1992 amount to $971.2 million, of which $709.4 million is allocated to the cost of retirement plans, $210.8 million to pay the Government's contribution as employer and the cost of group insurance plans, and $50.9 million for the administration expenses of these agencies.

### 1. Commission administrative des régimes de retraite et d'assurances

The Commission administrative des régimes de retraite et d'assurances (CARRA) is responsible for administering the pension plans entrusted to it by the Government and acts as an advisory body on issues involving employee benefits for public and parapublic sector employers and the Minister responsible for Administration and Public Service and Chairman of the Conseil du trésor.

This program includes the estimates for the retirement plan of Members of the National Assembly, the retirement plans for civil servants, certain teachers, employees of the Government and certain public organizations, for group life insurance plans for civil servants and for the administration of the CARRA.

Estimates for this program are up 9.6% in 1991-1992. The increase is mainly due to the cost of past service of the retirement plans.

**2. Commission de la fonction publique**

The Commission is a supervisory body responsible for deciding on remedies sought by public service staff members in the fields stipulated in the Act and for ensuring the impartiality and fairness of decisions concerning public servants. It monitors compliance with the law and regulations concerning the recruiting and promotion system. It also provides the Conseil du trésor with opinions when the latter decides to remove a position or job category from the provisions of the Public Service Act.

**3. Office des ressources humaines**

The Office is responsible for advising and supporting the Government in the area of human resources management. It must carry out recruiting, selection, appointment and promotion of members of the public service. It has responsibilities in career and employment management, as well as in the field of human resources management research and studies. It is also charged with developing and maintaining an integrated information service for human resources management.

**4. Contributions of the Government as an Employer**

This program covers the payment of fringe benefits and other Government employer contributions. The Government's contributions as an employer cover unemployment insurance, the Québec Pension Plan, Québec Health Insurance, the occupational health and safety plan and group insurance. The decline in estimates for this program is due to the fact that as of 1991-1992, estimates for contributions to the Commission de la santé et de la sécurité du travail have for the most part been decentralized to the departments and agencies, and the Office des ressources humaines only maintains a reserve for this purpose.

**5. Teachers Pension Plan**

Estimates under this program are used to fund the cost of the pension plan for teachers.

The increase of 8.7% in 1991-1992 estimates is attributable mainly to the cost of past service of the plan.

## AGENCIES UNDER THE JURISDICTION OF THE MINISTER RESPONSIBLE FOR THE APPLICATION OF THE CHARTER OF THE FRENCH LANGUAGE

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Charter of the French Language | 27 877.5 | (964.5) | 28 842.0 | 27 572.5 | 24 419.0 |
| **Total excluding investments, loans and advances** | **27 877.5** | **(964.5)** | **28 842.0** | **27 572.5** | **24 419.0** |
| Investments, loans and advances | 10.0 | - | 10.0 | - | - |
| **Total including investments, loans and advances** | **27 887.5** | **(964.5)** | **28 852.0** | **27 572.5** | **24 419.0** |

### 1. Charter of the French Language

This program combines agencies responsible for the application of the Charter of the French language, in particular, the Office de la langue française, the Commission de protection de la langue française, the Conseil de la langue française, the Commission d'appel de francisation, the Commission de toponymie, the Secrétariat à la politique linguistique and the Office of the Minister responsible for the application of the Charter. During 1990-1991, the Office de la langue française continued to develop the terminology bank and support francization projects. The Commission de protection de la langue française opened 1 700 new investigations, the Conseil de la langue française published two notices and and seven research reports, and the Commission de toponymie gave official sanction to 2 700 place names.

Compared to the estimates for 1990-1991, those for 1991-1992 are down by $964 500 or 3.3%. resulting from the combined effect of indexation of wages and salaries, the adjustment of rents and expenditure reduction measures.

## AGENCIES UNDER THE JURISDICTION OF THE MINISTER RESPONSIBLE FOR THE STATUS OF WOMEN

| Estimates / Expenditures by program ($ 000) | 1991-1992 | Change in estimates | 1990-1991 | | 1989-1990 |
|---|---|---|---|---|---|
| | Estimates | | Estimates | Probable expenditures | Expenditures |
| 1. Conseil du statut de la femme | 4 420.6 | 140.3 | 4 280.3 | 4 296.7 | 3 714.0 |
| 2. Office des services de garde à l'enfance | 155 388.1 | 2 892.5 | 152 495.6 | 139 741.7 | 118 354.0 |
| Total excluding investments, loans and advances | 159 808.7 | 3 032.8 | 156 775.9 | 144 038.4 | 122 068.0 |
| Investments, loans and advances | 18.2 | - | 18.2 | - | - |
| Total including investments, loans and advances | 159 826.9 | 3 032.8 | 156 794.1 | 144 038.4 | 122 068.0 |

### 1. Conseil du statut de la femme

Under the terms of its Act, the Conseil du statut de la femme is a body for study and consultation which gives advice on matters concerning the equality and respect for the rights and status of women. The Conseil is authorized under the Act to provide public information on any particular or collective issue pertaining to the status of women. The Conseil du statut de la femme has a research service, a communications service, a telephone information service, a documentation centre and regional offices.

The change of 3.3% compared to the preceding year's estimates is attributable mainly to pay indexation.

### 2. Office des services de garde à l'enfance

This program is designed to provide financial assistance to families for child care and to foster the development and operation of child care services in day-care centres, families, and schools.

A comparison of estimates must make allowance for a revision of budget parameters based on 1990-1991 probable expenditures. When 1990-1991 expenditures are restated on a comparable basis, the increase in estimates is mainly attributable to authorizations expected in 1991-1992 concerning the development of 6 208 new child care places as well as to the indexation of operating grants paid to day care centres and agencies, and to the indexation of financial assistance to parents.

## AGRICULTURE, PÊCHERIES ET ALIMENTATION

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Research and Instruction | 37 288.3 | 611.8 | 36 676.5 | 36 250.2 | 35 544.0 |
| 2. Farm Financing | 151 845.0 | (22 197.4) | 174 042.4 | 170 156.6 | 162 160.0 |
| 3. Farm Production Assistance | 104 947.8 | (459.4) | 105 407.2 | 103 212.8 | 98 185.0 |
| 4. Farm Insurance | 225 767.4 | 13 871.8 | 211 895.6 | 215 293.8 | 180 158.0 |
| 5. Bio-Food Produce Marketing | 54 377.7 | (46.4) | 54 424.1 | 50 422.5 | 50 041.0 |
| 6. Régie des marchés agricoles et alimentaires du Québec | 4 187.8 | 285.7 | 3 902.1 | 3 839.6 | 3 540.0 |
| 7. Farm Land Management | 48 842.8 | 8 208.7 | 40 634.1 | 40 621.2 | 37 627.0 |
| 8. Internal Management and Support | 40 344.2 | 783.3 | 39 560.9 | 39 506.2 | 36 125.0 |
| 9. Commission des courses du Québec | 14 643.3 | 2 070.4 | 12 572.9 | 13 340.3 | 13 006.0 |
| 10. Fisheries and Aquiculture Development | 29 128.5 | (2 840.9) | 31 969.4 | 30 459.6 | 21 843.0 |
| **Total excluding investments, loans and advances** | **711 372.8** | **287.6** | **711 085.2** | **703 102.8** | **638 229.0** |
| Investments, loans and advances | 77.0 | (2.0) | 79.0 | - | - |
| **Total including investments, loans and advances** | **711 449.8** | **285.6** | **711 164.2** | **703 102.8** | **638 229.0** |

The Department's estimates for 1991-1992 total $711.4 million, which is unchanged compared to last year's estimates. Increases are concentrated mainly in the "Farm Insurance" and "Farm Land Management" programs and amount to $13.9 and $8.2 million respectively. These increases are offset by a reduction of $22.2 million in the "Farm Financing" program.

**1. Research and Instruction**

The main activities under this program consist in:

- conducting research work, at the Department's agricultural research stations among other locations, and promoting university research by means of grants;

- supporting teaching in the field of agriculture by administering the Instituts de technologie agricole in La Pocatière and Saint-Hyacinthe and by subsidizing the farm management and operation training courses given at McDonald College.

Estimates for this program are up by 1.7% in 1991-1992.

**2. Farm Financing**

The objective of this program administered by the Office du crédit agricole du Québec is to facilitate the financing of farming enterprises. Except for $25.0 million to be paid into the forest and farm loan insurance fund and capital grants of $22.1 million for the establishment of new farm producers, transfer payments under this program are mainly related to the assumption of part of the interest payable by farmers on loans granted to them.

The 12.8% drop in 1991-1992 estimates stems mainly from the decline in interest rates.

**3. Farm Production Assistance**

This program combines technical services and various farm financing assistance measures aimed at improving the profitability and productivity of farming operations. It also covers activities related to crop and livestock production consolidation, conservation and improvement of farm resources, as well as the Department's financial participation in costs for veterinary care.

The estimates for this program are little changed from 1990-1991. However, they are up by 1.7% over 1990-1991 probable expenditures.

**4. Farm Insurance**

This program administered by the Régie des assurances agricoles has two objectives: to protect farmers against natural hazards which affect crop yields and to guarantee them a positive net annual income during periods of low prices.

In the case of crop insurance, the Government matches the contributions paid to the Régie by participants, amounting to $24.2 million in 1991-1992. The fund thus constituted is used to pay the indemnities guaranteed by contract. As for income stabilization insurance, the Government's contribution is double that of the members and amounts to $164.7 million in 1991-1992. The compensation paid from the fund represents the difference between the production costs of a model farm and an average income based on price surveys. Québec also participates in national tripartite price stabilization plans financed in equal parts by the Québec Government, the federal Government and members.

The increase of 2.4 or 10.9% in estimates for the crop insurance program in 1991-1992 is attributable to higher contribution rates and amounts insured. For the same reasons, estimates for income stabilization insurance are up by about $10.6 million or 6.9% compared to 1990-1991.

**5. Bio-Food Produce Marketing**

Under this program, sectorial studies are carried out to plan developments in the bio-food sector. In addition, this program promotes the processing, marketing and quality control of agri-food products. To this end, technical and financial assistance is available to businesses wishing to modernize or expand. As for distribution, the Department participates in a great number of promotional activities and reports on market conditions. Quality control is ensured by enforcing standards and inspecting food products.

Estimates for this program are unchanged from 1990-1991, though they are up 7.8% compared to 1990-1991 probable expenditures.

**6. Régie des marchés agricoles et alimentaires du Québec**

The role of the Régie is to administer the Farm Products Marketing Act. In 1987-1988, it was made responsible for the enforcement of the Grain Act, which had previously been administered by the Régie des grains du Québec. Under these two statutes, the Régie's role consists in supervising and coordinating the marketing of farm produce, promoting a regular supply of quality grain and protecting producers by satisfying itself with respect to the solvency of buyers.

Estimates for this program are up by $0.3 million or 7.3% in 1991-1992.

**7. Farm Land Management**

The objective of this program is to preserve the agricultural use of arable land. The Commission de protection du territoire agricole is responsible for administrative control of designated agricultural zones under the Act to preserve agricultural land. Under an amendment to the Act to preserve agricultural land in 1989-1990, the Tribunal d'appel en matière de protection du territoire agricole was formed. This is an independent tribunal that hears appeals of decisions rendered by the Commission de protection du territoire agricole. In addition, in keeping with the Act respecting municipal taxation, the Department reimburses farm producers 70% of their municipal and school taxes.

The 20.2% increase in estimates in 1991-1992 is due mainly to the increase in municipal and school taxes on farms, causing the Government's contribution to this program to rise.

**8. Internal Management and Support**

The purpose of this program is to plan, direct and coordinate the Department's human, physical and financial resources and support services for other programs.

Estimates for this program are up by 2.0% in 1991-1992.

**9. Commission des courses du Québec**

The Commission des courses du Québec is responsible for the enforcement of the Act respecting races (S.Q. 1990, c.46), the administration of horse racing and the promotion of the horse racing industry.

In 1990, the Commission des courses du Québec was assigned the mandate of regulating and supervising the operations of horse race betting establishments.

The increase of 16.5% in 1991-1992 is due to the increased funding needed to pay financial assistance for capital expenditures at race tracks.

**10. Fisheries and Aquiculture Development**

The objective of this program is to improve production in the fisheries and aquiculture sector in the areas of resource management, exploitation and processing. This objective is attained through scientific research and compilation of fisheries statistics. The Department also grants technical and financial assistance for the modernization of fishing fleets, the development of the processing sector and marketing of bio-aquatic products.

The 1990-1991 Budget Speech announced a fishery sector restructuring plan with financial assistance of $50.0 million over five years. A sum of $10.0 million has been allocated for 1991-1992 to carry out various projects under this plan.

Estimates for this program are down by $2.8 million compared to 1990-1991.

## APPROVISIONNEMENTS ET SERVICES

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Supply and Services | 50 307.4 | (897.8) | 51 205.2 | 49 831.5 | 49 775.0 |
| 2. Fulfilment of Departments' and Agencies' Commitments toward the Société immobilière du Québec | 25 390.4 | 20 390.4 | 5 000.0 | 2 451.5 | 2 736.0 |
| Total excluding investments, loans and advances | 75 697.8 | 19 492.6 | 56 205.2 | 52 283.0 | 52 511.0 |
| Investments, loans and advances | 10.0 | - | 10.0 | - | - |
| Total including investments, loans and advances | 75 707.8 | 19 492.6 | 56 215.2 | 52 283.0 | 52 511.0 |

Estimates for the ministère des Approvisionnements et Services total $75.7 million in 1991-1992, an increase of 34.7% compared to estimates for 1990-1991.

**1. Supply and Services**

The purpose of this program is to plan, administer and coordinate the Department's resources; carry out government purchases, provide a normative and regulatory structure for Government contracts; suggest to the Government policies and regulations concerning the acquisition and supply of goods and services; and supply goods and services to Government departments and organizations. A further objective is to determine, with the cooperation of departments and agencies designated by the Government, their financial requirements.

**2. Fulfilment of Departments' and Agencies' Commitments toward the Société immobilière du Québec**

Funds allocated to this program are used to finance expenditures related to the development, rental and management of premises occupied by certain Departments and agencies. These services are provided by the Société immobilière du Québec. The increase in estimates of $20.4 million in 1991-1992 is due to the transfer of funds to this program which previously been directly allocated to Departments and agencies for projects in the process of completion. This essentially involves rationalizing the process of allocating appropriations to fund increases during the year in rent paid to the Société by various Departments and agencies.

## COMMUNAUTÉS CULTURELLES ET IMMIGRATION

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Cultural Communities and Immigration | 113 583.0 | 55 509.4 | 58 073.6 | 54 962.4 | 45 456.0 |
| 2. Conseil des Communautés culturelles et de l'Immigration | 963.8 | 3.9 | 959.9 | 960.5 | 805.0 |
| **Total excluding investments, loans and advances** | **114 546.8** | **55 513.3** | **59 033.5** | **55 922.9** | **46 261.0** |
| Investments, loans and advances | 516.0 | 500.0 | 16.0 | - | - |
| **Total including investments, loans and advances** | **115 062.8** | **56 013.3** | **59 049.5** | **55 922.9** | **46 261.0** |

The ministère des Communautés culturelles et de l'Immigration's budget combines the estimates allocated to the "Cultural Communities and Immigration" program and those of the Conseil des Communautés culturelles et de l'Immigration.

**1. Cultural Communities and Immigration**

The estimates under this program are used to finance the Department's activities intended for cultural communities and the recruitment, selection and adaptation of immigrants. The substantial increase in estimates is attributable mainly to the signature of the new Canada-Québec Agreement on immigration and the integration immigrants. This agreement will also make it possible to beging the implementation of the measures proposed in the Government's policy statement, "Au Québec pour bâtir ensemble".

**2. Conseil des Communautés culturelles et de l'Immigration**

The Conseil des Communautés culturelles et de l'Immigration was mandated to advise the Minister on issues concerning cultural communities and immigration. The change in estimates is due to indexation of expenses and a decrease in the agency's rent.

## COMMUNICATIONS

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Coordination and Internal Management | 22 946.5 | (1 247.8) | 24 194.3 | 21 247.0 | 19 922.9 |
| 2. Media and Information | 20 712.1 | 270.6 | 20 441.5 | 19 602.1 | 23 657.9 |
| 3. Information Technology | 5 617.4 | 315.1 | 5 302.3 | 5 907.5 | 6 014.9 |
| 4. Régie des télécommunications | 1 940.1 | 91.2 | 1 848.9 | 1 716.1 | 1 893.9 |
| 5. Commission d'accès à l'information | 2 583.1 | (102.6) | 2 685.7 | 2 454.5 | 2 064.9 |
| 6. Société de radio-télévision du Québec | 64 030.9 | (290.9) | 64 321.8 | 64 321.8 | 62 226.9 |
| Total excluding investments, loans and advances | 117 830.1 | (964.4) | 118 794.5 | 115 249.0 | 115 781.4 |
| Investments, loans and advances | 10.0 | - | 10.0 | - | - |
| Total including investments, loans and advances | 117 840.1 | (964.4) | 118 804.5 | 115 249.0 | 115 781.4 |

The budget for the ministère des Communications for 1991-1992 totals $117.8 million, a decrease of 0.8% compared to the estimates for 1990-1991 and an increase of 2.2% compared to probable expenditures for the same year. It should be noted that the 1991-1992 estimates do not include expenditures of $155.6 million related to Department activities carried out by means of four special funds under its responsibility: the Media booking services fund, the "Les Publications du Québec fund", the Computer services fund and the Telecommunications services fund.

### 1. Coordination and Internal Management

This program includes all internal horizontal activities of the Department as well as those related to strategic planning. The decrease in the 1991-1992 estimates ($1.2 million) is attributable to the Department's willingness to take part in measures to reduce government spending through greater rationalization of its activities.

**2. Media and Information**

This program is designed to make Government information on Québec and federal governments programs accessible to the public and to develop the media and audio-visual sector. The rise in estimates for 1991-1992 results essentially from certain budgetary adjustments designed to maintain services of adequate quality for the Department's various clients.

**3. Information Technology**

The purpose of this program is to define government orientations concerning information technology and to standardize and coordinate technological development in these sectors. The change in estimates for 1991-1992 results from budget adjustments arising from a priorization of this activity sector by the Department.

**4. Régie des télécommunications**

The Régie des télécommunications is an economic and technical regulatory agency in the telecommunications field. It is charged with supervising and controlling certain telecommunications firms to protect the public interest. The increase in estimates for 1991-1992 results essentially from higher rent payable to the Société immobilière du Québec.

**5. Commission d'accès à l'information**

The general function of this organization is to monitor the application of access to information legislation; in this regard, its authority is quasi-judicial. The reduction in estimates for 1991-1992 is essentially attributable to lower rent payable to the Société immobilière du Québec and to the Commission's participation in expenditure reduction measures.

**6. Société de radio-télévision du Québec**

This organization is mandated mainly to operate an educational television service for Québec, so as to provide the public with a means of intellectual development through television broadcasts. The decline in estimates compared to 1990-1991, i.e. $290 900 or 0.5%, demonstrates the Société's support for the expenditure reduction measures introduced by the Government, and reflects an adjustment associated with the coming into force of the federal goods and services tax in 1991.

## CONSEIL DU TRÉSOR

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Budget Management and Administrative Policies | 23 274.0 | 298.2 | 22 975.8 | 22 023.4 | 20 315.0 |
| **Total excluding investments, loans and advances** | **23 274.0** | **298.2** | **22 975.8** | **22 023.4** | **20 315.0** |
| Investments, loans and advances | 1.0 | - | 1.0 | - | - |
| **Total including investments, loans and advances** | **23 275.0** | **298.2** | **22 976.8** | **22 023.4** | **20 315.0** |

### 1. Budget Management and Administrative Policies

The objective of this program is to establish general policies for the management of human resources, to determine the allocation of human, physical and financial resources in compliance with the Government's priorities, and to see that Departments and agencies make efficient use of their resources in carrying out their programs.

## CONSEIL EXÉCUTIF

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Lieutenant-Governor's Office | 564.5 | 28.9 | 535.6 | 535.6 | 480.0 |
| 2. Support Services for the Prime Minister and the Conseil exécutif | 27 949.5 | 4 091.0 | 23 858.5 | 23 985.7 | 24 879.0 |
| 3. Promotion of Women's Rights and the Family | 4 426.0 | 39.5 | 4 386.5 | 4 218.0 | 3 523.0 |
| 4. Native Affairs | 4 853.2 | 1 621.3 | 3 231.9 | 3 221.9 | - |
| 5. Canadian Intergovernmental Affairs | 12 574.6 | 353.3 | 12 221.3 | 11 958.1 | 11 289.0 |
| 6. Technological Development Fund | 43 991.3 | (16 023.9) | 60 015.2 | 662.5 | 303.0 |
| **Total excluding investments, loans and advances** | **94 359.1** | **(9 889.9)** | **104 249.0** | **44 681.8** | **40 474.0** |
| Investments, loans and advances | 106.5 | - | 106.5 | - | - |
| **Total including investments, loans and advances** | **94 465.6** | **(9 889.9)** | **104 355.5** | **44 681.8** | **40 474.0** |

The estimates of the Conseil exécutif cover the Lieutenant-Governor's Office, the Prime Minister's Office, support services for the Conseil exécutif and the responsibilities assumed by the Minister responsible for Native Affairs, the Minister responsible for the Status of Women and the Family, the Minister responsible for Canadian Intergovernmental Affairs and the Technological Development Fund.

### 1. Lieutenant-Governor's Office

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in him by law. The increase of 5.4% is due mainly to the indexation generally accorded for salaries and other expenses.

**2. Support Services for the Prime Minister and the Conseil exécutif**

The objective of this program is to provide the Prime Minister and the Conseil exécutif with the human and technical resources required to carry out their duties. The increase of 17.2% is attributable to higher staff levels and the related expenditures as a result of the creation of various secretariats and activities (Secrétariat à la planification, Secrétariat du Comité de développement du Grand Montréal, Secrétariat à la Capitale, Comité permanent de lutte aux drogues).

**3. Promotion of Women's Rights and the Family**

The objective of this program is to ensure the coordination and development of Government policies and activities with respect to the status of women and the family. It includes the Secrétariat à la condition féminine and the Secrétariat à la Famille which are charged, each in their respective field, with providing opinions on legislation, policies and programs and coordinating interdepartmental activities affecting their sector of activities. The program also covers the Conseil de la Famille which is responsible for providing the Minister and the Government with opinions on family policy.

**4. Native Affairs**

The purpose of this program is to coordinate and develop Government policy and activities in its relations with aboriginal nations. The change of $1.6 million compared to last year's estimates is attributable to an increase in human resources at the Secrétariat aux Affaires autochtones.

**5. Canadian Intergovernmental Affairs**

The objective of this program is generally to coordinate activities having to do with federal-provincial relations and the management of Québec offices elsewhere in Canada. The increase of 2.9% stems essentially from the indexation generally granted for wages, salaries and other operating expenses.

**6. Technological Development Fund**

The purpose of this program is to improve Québec's competitive position in the world by providing financial support for certain technological research and scientific innovation activities. An environmental section was added in the 1990-1991 Budget Speech. A total of $350 million has been provided to carry out, in promising areas, through the joint efforts of the scientific and industrial communities, major technological development projects aimed at new processes, new products and new services.

The reduction of $16.0 million compared to the 1990-1991 estimates is attributable to the adjustment of the 1991-1992 estimates to forecast Fund outlays, as a result of the significant amount of lapsed appropriations in 1990-1991. Outlays are occurring at a slower rate than commitments.

## ÉDUCATION

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Administration | 100 944.9 | (3 857.8) | 104 802.7 | 104 094.6 | 101 092.0 |
| 2. Conseil supérieur de l'éducation | 2 281.2 | 40.0 | 2 241.2 | 2 241.2 | 2 119.0 |
| 3. Private Education | 279 139.5 | 14 289.6 | 264 849.9 | 259 648.4 | 242 141.0 |
| 4. Public Elementary and Secondary Education | 5 146 365.5 | 112 632.0 | 5 033 733.5 | 5 000 501.6 | 4 669 891.0 |
| 5. Popular Education | 12 107.1 | (1 040.0) | 13 147.1 | 12 939.3 | 12 446.0 |
| Total excluding investments, loans and advances | 5 540 838.2 | 122 063.8 | 5 418 774.4 | 5 379 425.1 | 5 027 689.0 |
| Investments, loans and advances | 3.7 | - | 3.7 | - | - |
| Total including investments, loans and advances | 5 540 841.9 | 122 063.8 | 5 418 778.1 | 5 379 425.1 | 5 027 689.0 |

The resources allocated to the Department must enable it to perform its role and provide financial support for the school board network, the private educational institutions network and the various agencies involved in education. The budget of the ministère de l'Éducation for 1991-1992 totals $5 540.8 million, an increase of 2.3% over estimates for 1990-1991.

### 1. Administration

Estimates under this program provide the Department's operating funds as well as the Government's contribution to the Distance education fund and support for various organizations involved in education. The reduction of $3.8 million or 3.7%, compared to estimates for fiscal 1990-1991, is the net result of indexation of wages and salaries, the recovery of savings stemming from the federal GST, the incorporation within grants to school boards of the contribution to the GRICS corporation which provides the school network with computer services, expenditure reduction measures and various other adjustments.

**2. Conseil supérieur de l'éducation**

The estimates related to the operation of the Conseil for 1991-1992 are up by $40 000, and increase that essentially reflects the indexation of wages and salaries and expenditure reduction measures.

**3. Private Education**

Estimates for this program are used to subsidize private educational institutions at the preschool, elementary and secondary levels. It is expected that for the 1991-1992 school year, the 183 institutions having either "declared of public interest" or "recognized for funding purposes" status, and hence entitled to a grant, will accept 86 200 students, including 71 700 at the regular secondary level, 13 900 and nursery and regular elementary and 600 in specialized services for the handicapped. An additional 1 700 students attend two institutions funded under international agreements.

The estimates for 1991-1992 correspond to the balance of the grants for the 1990-1991 school year and to 60% of the grants forecast for the 1991-1992 school year in addition to the sums paid to RREGOP for employees of private institutions. These estimates are up 5.4% compared to those for 1990-1991. This increase reflects the rising cost of grants between the 1989-1990, 1990-1991 and 1991-1992 school years.

Grants for the 1991-1992 school year for institutions funded under the Act respecting private education are estimated at $261.6 million, up 4.1% over the preceding school year. This increase is due mainly to forecast growth in the school population of about 2.0%, indexation of pay, various adjustments arising from the collective agreements, employer contributions and expenditure reduction measures.

Grants provided to institutions funded under international agreements amount to $5.2 million for the 1991-1992 school year, up 3.0% compared to last year, reflecting the same factors as for other private institutions, except for enrolment, which is expected to grow by 1.0%.

**4. Public Elementary and Secondary Education**

Estimates for this program are used to subsidize school boards to finance the education of young people, school board operations and adult education. There are 202 school boards, of which 11 do not operate schools but delegate their responsibility to their regional school board. In 1991-1992, school boards are expected to receive 1 027 184 students in general education in the 3 200 school buildings they operate, an increase of 0.03% compared to the last school year, 34 734 adults (full-time equivalents) in general education, an increase of 5.0% compared to 1990-1991, and 31 930 young or adult students (full-time equivalents) funded in vocational training, an increase of 0.3% compared to 1990-1991.

Estimates for 1991-1992 correspond to the balance of the operating grants for the 1990-1991 school year and to 70% of the forecast grants for the 1991-1992 school year in addition to the sums paid to RREGOP for school board employees. Estimates for this program are also used to pay investment grants to northern school boards and to service the debt of school boards. Estimates for 1991-1992 are up 2.2% compared to those of the preceding fiscal year, or 3.9% taking into account the annualization of the expansion of the school property tax as of the 1990-1991 school year. This change reflects an increase of 12.1% in estimates for RREGOP and the change in the cost of grants to school boards between the 1989-1990, 1990-1991 and 1991-1992 school years.

Forecast operating grants for the 1991-1992 school year for school boards, including general education of young people and adults, vocational training and special-status school boards, are estimated at $4 600.4 million, an increase of 2.0% over the previous school year. This increase is due to a number of factors, including the increase in student population, indexation of wages and salaries, various adjustments arising from the collective agreements and employer contributions and expenditure reduction measures.

Estimates for 1991-1992 for investments and debt service amount to $432.0 million, up 4.1% from the preceding year's estimates. This increase reflects the amount of authorized investments in the school network and changes in interest rates.

**5. Popular Education**

Estimates for this program are designed to fund community education activities provided by various organizations. The decrease of 7.9% compared to last year's estimates reflects the impact of expenditure reduction measures.

## ÉNERGIE ET RESSOURCES

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Land Inventory and Management | 24 655.0 | 597.9 | 24 057.1 | 22 725.8 | 19 325.0 |
| 2. Régie du gaz naturel | 1 944.2 | 36.7 | 1 907.5 | 1 794.8 | 1 751.0 |
| 3. Energy Development | 15 762.5 | 298.8 | 15 463.7 | 11 423.9 | 10 510.0 |
| 4. Mineral Resources Management and Development | 85 839.7 | (7 444.0) | 93 283.7 | 76 732.1 | 106 305.0 |
| 5. Administration | 42 107.8 | (1 336.8) | 43 444.6 | 42 779.4 | 39 392.0 |
| Total excluding investments, loans and advances | 170 309.2 | (7 847.4) | 178 156.6 | 155 456.0 | 177 283.0 |
| Investments loans and advances | 10.4 | - | 10.4 | - | - |
| Total including investments, loans and advances | 170 319.6 | (7 847.4) | 178 167.0 | 155 456.0 | 177 283.0 |

The estimates for the ministère de l'Énergie et des Ressources for 1991-1992 total $170.3 million. The decrease of 4.4% compared to 1990-1991 estimates is mainly due to the reduction in the subsidy paid to the Société nationale de l'amiante, and to expenditure reduction measures for 1991-1992.

**1. Land Inventory and Management**

The purpose of this program is to gather information concerning the dimensions, configuration, utilization, delimination and description of the land. Another objective is to carry out the various transactions relating to the alienation or lease of certain parts of the public domain and to control the use of public lands. The increase in estimates of 2.5% for this program is essentially attributable to the indexation generally granted for operating expenditures. Moreover, estimates of $1.0 million have been added to the plan for resort development on public lands, while those of the Québec cadastre reform fund have been adjusted on the basis of the needs of the organization.

**2. Régie du gaz naturel**

The Régie is responsible for the normal expansion of gas distribution by private businesses and for supplying gas under service and rating conditions acceptable to consumers and distributors. The increase in estimates for 1991-1992 compared to estimates for 1990-1991 is essentially attributable to the indexation granted for operating expenses.

**3. Energy Development**

The purpose of this program is to develop governmental action and intervention in the energy sector, to administer legislation and regulations concerning this sector and to manage technical and financial assistance programs designed to increase energy productivity in Québec. The increase of 1.9% is essentially due to the indexation granted for operating expenses.

**4. Mineral Resources Management and Development**

The purpose of this program is to increase geological knowledge of the land, promote exploration, support, together with industry, development projects and the completion of certain infrastructure investments, and to regulate certain conditions governing mining activity. It is also designed to encourage the operation, processing and utilization of mineral substances through applied research and provision of analytical and technical services.

The 8.0% reduction in estimates for 1991-1992 compared to those for 1990-1991 is largely attributable to the reduction of $9.0 million in the grant the Department must pay to the Société nationale de l'amiante to enable it to meet its financial commitments and those of its subsidiaries. This change is partially offset by additional estimates of $3.0 million in 1991-1992 granted in the last Budget Speech concerning a program of assistance to the mining industry in the Chibougamau-Chapais region.

**5. Administration**

The objective of this program is to plan, administer and coordinate human, material and financial resources essential to the management of the Department's programs. The decrease of 3.1% is attributable mainly to expenditure reduction measures to be implemented in 1991-1992.

## ENSEIGNEMENT SUPÉRIEUR ET SCIENCE

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Administration | 47 604.3 | 1 043.4 | 46 560.9 | 46 577.9 | 45 262.0 |
| 2. Consultation | 4 040.9 | 57.6 | 3 983.3 | 3 682.7 | 3 486.0 |
| 3. Financial Assistance to Students | 296 847.6 | 20 919.9 | 275 927.7 | 286 939.1 | 230 597.0 |
| 4. Science | 21 694.9 | (195.5) | 21 890.4 | 18 868.6 | 14 248.0 |
| 5. College Education | 1 242 588.3 | 59 245.8 | 1 183 342.5 | 1 176 358.9 | 1 049 346.0 |
| 6. University Education | 1 636 263.9 | 70 468.7 | 1 565 795.2 | 1 554 280.1 | 1 451 790.0 |
| 7. Fund for Training Researchers and for Assistance for Research | 47 163.2 | 2 282.3 | 44 880.9 | 44 880.9 | 41 880.0 |
| 8. Organization and Regulation of Professions | 3 380.6 | 123.1 | 3 257.5 | 3 259.5 | 3 106.0 |
| **Total excluding investments, loans and advances** | **3 299 583.7** | **153 945.3** | **3 145 638.4** | **3 134 847.7** | **2 839 715.0** |
| Investments, loans and advances | 29 677.1 | - | 29 677.1 | - | - |
| **Total including investments, loans and advances** | **3 329 260.8** | **153 945.3** | **3 175 315.5** | **3 134 847.7** | **2 839 715.0** |

Estimates for the ministère de l'Enseignement supérieur et de la Science amount to $3 329.3 million in 1991-1992, an increase of $153.9 million or 4.9% over estimates for 1990-1991. These estimates will allow the Department to carry out its mandates, particularly with respect to college and university education, financial assistance to students, research performed in educational establishments and scientific development. They also enable the Minister to carry out responsibilities arising from various laws including those related to advisory councils. Finally, these estimates also include those of the Office des professions du Québec, which comes under the jurisdiction of the Minister of Revenu, who is also responsible for the administration of legislation regarding the professions.

**1. Administration**

The estimates for this program are applied to fund the Department's operating expenses. The small increase in estimates for this program in 1991-1992, 2.2%, reflects the Department's contribution to the Government's expenditure reduction measures.

**2. Consultation**

The objective of this program is to fund the operations of three advisory bodies under the ministère de l'Enseignement supérieur et de la Science: the Conseil des collèges, the Conseil des universités and the Conseil de la science et de la technologie. The small increase in estimates for 1990-1991 is due mainly to partial indexation of expenses associated with certain administrative rationalization measures.

**3. Financial Assistance to Students**

The purpose of this program is to provide financial assistance to students for post-secondary studies. The program was revised in 1990-1991, resulting in Bill 25, the Act respecting financial assistance to students. The 1991-1992 estimates were prepared in accordance with provisions of this Act and its related regulations.

The increase in estimates for this program, $20.9 million or 7.6% compared to 1990-1991 estimates, is attributable among other things to the allowance made for the impact of the second increase in university tuition fees, the higher number of grant recipients in 1990-1991 and the coming into force of the last section of the reform of the student loans and scholarships system.

In 1990-1991, some 60 700 students received an average grant of $3 205, while the number of borrowers amounted to 115 700 for an average loan of $2 340.

**4. Science**

This program is designed to provide the financial resources necessary for developing, implementing and coordinating policies and programs in the field of science. Most of the budget is allocated to financing four applied research centres, scientific development projects and assistance for projects favouring the dissemination of scientific culture. In 1990-1991, the Institut québécois de recherche sur la culture (IQRC) was attached to the activities of the ministère de l'Enseignement supérieur et de la Science following a transfer of jurisdiction from the ministère des Affaires culturelles.

The small decrease in estimates for 1991-1992, less than 1% compared to 1990-1991 estimates, has no significant impact on funded activities.

**5. College Education**

Funds under this program are up 5.0% compared to estimates for 1990-1991 and are used to finance operating costs, the debt service and adult education costs of public colleges which now number 46 with the addition in 1990-1991 of the Collège de Beauce-Appalaches. They also are used to pay the subsidies granted to 27 private college establishments which, under the Private Education Act, provide collegiate level education. The estimates for 1991-1992 cover the balance of grants for the 1990-1991 academic year, as well as 68% of public college costs and 60% of private college costs for the 1991-1992 academic year.

Operating grants provided to public colleges for regular and adult education for the 1991-1992 academic year total $966.6 million, an increase of $24.3 million compared to the 1990-1991 school year. This rise is attributable mainly to the indexing of salaries and various other technical adjustments based on a school attendance rate equivalent to last year's ,i.e. 131 500 full-time students.

Subsidies granted to private college education establishments for the 1991-1992 academic year are up by $1.9 million to $80.5 million. This rise is also due to the indexation of wages.

The debt service for 1991-1992 stands at $164.2 million, up 11% compared to the estimates for 1990-1991. This increase is attributable essentially to an increase in long-term borrowings following the completion of certain construction projects.

**6. University Education**

The estimates for this program, which provides financing for university operations, direct investments, and university debt service and expenses relating to RREGOP, are up 4.5% compared to those for 1990-1991. The 1991-1992 estimates cover the balance of operating subsidies granted for the 1990-1991 university year and 81.8% of forecast subsidies for the 1991-1992 university year.

Operating subsidies for the 1991-1992 university year total $1 470.3 million, an increase of $44.8 million over 1990-1991. This growth is attributable essentially to indexation of pay and other costs, financing for additional enrolment, the indirect costs of research and various adjustments including the impact of the increase in tuition fees on the loans and scholarships plan. Finally, it should be noted that university operating grants have been completely exempted from expenditure reduction measures in 1991-1992 which, together with the second increase in tuition fees, should enable these institutions to significantly improve their financial situation.

Estimates for 1991-1992 for the debt service total $170.2 million. The 10.7% increase compared to 1990-1991 is attributable mainly to the higher level of investment in the university sector during the past few years.

**7. Fund for Training Researchers and for Assistance for Research**

The purpose of this program is to fund the "Fonds pour la formation de chercheurs et l'aide à la recherche," a corporation responsible for granting scholarships to graduate students, assisting research and disseminating scientific knowledge. The 5.1% increase in this program's estimates for 1991-1992 is due mainly to the indexing of the Fund's expenses and to an adjustment of $500 000, in the academic year, to increase research assistance.

**8. Organization and Regulation of Professions**

These estimates are used by the Office des professions to carry out its mandate of ensuring that professional practice conforms to the rules in force. The increase in 1991-1992 estimates is attributable mainly to indexation of expenses and an exemption from the Government's expenditure reduction measures.

## ENVIRONNEMENT

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Internal Management and Support | 40 797.3 | 1 863.9 | 38 933.4 | 39 225.9 | 33 764.0 |
| 2. Management of Environmental Habitats | 108 662.3 | 8 325.8 | 100 336.5 | 103 200.6 | 81 912.0 |
| 3. Debt Service under the Sewage Treatment Program | 379 896.0 | 51 494.0 | 328 402.0 | 326 402.0 | 296 407.0 |
| 4. Advisory Bodies | 3 374.7 | 19.3 | 3 355.4 | 3 701.9 | 3 141.0 |
| Total excluding investments, loans and advances | 532 730.3 | 61 703.0 | 471 027.3 | 472 530.4 | 415 224.0 |
| Investments, loans and advances | 9.7 | - | 9.7 | - | - |
| Total including investments, loans and advances | 532 740.0 | 61 703.0 | 471 037.0 | 472 530.4 | 415 224.0 |

Estimates for the ministère de l'Environnement for 1991-1992 are up 13.1% compared to estimates for 1990-1991. The sizeable increase of $61.7 million reflects, first of all, additional funds of $10.0 million for priority development and the growth in the water purification program's debt service costs which amounts to $51.5 million.

### 1. Internal Management and Support

The purpose of this program is to plan and orient departmental policies and operations according to environmental needs and to coordinate the allocation of the human, material and financial resources needed for the management of departmental programs. It also contributes to supporting departmental action to enforce its laws and regulations.

The $1.9 million increase in estimates for this program in 1991-1992 stems in particular from additional development funds in the laboratory sector.

**2. Management of Environmental Habitats**

This program combines all the Department's activities designed to understand, restore and develop the water, air and land habitats by re-endowing them with the quantitative and qualitative characteristics that make them suitable for their respective uses. It also contributes to promoting sustainable development and conservation.

The increase in estimates allocated to this program is mainly attributable to the addition of $6.8 million in estimates for priority development. On these estimates, $2.1 million will be allocated to the consolidation of regional operations, $1.8 million to sustainable development and conservation, $1.6 million to the restoration of contaminated sites, and $1.3 million to other priority activities. The increase is also the result of a $1.3 million adjustement ot the subsidy envelope for farmers under the program of assistance to improve the management of manure piles, and an increase of $0.2 million in estimates allocated to various activities under this program.

**3. Debt Service under the Sewage Treatment Program**

This program includes the estimates for debt service financing of capital expenditures carried out under the sewage treatment program. The increase of $51.5 million in the cost of this program stems from investments of more than $4.0 billion up to now and planned work amounting to $460.0 million in 1991-1992. The Government will fund more than 85% of this work, with the balance provided by the municipalities in question.

**4. Advisory Bodies**

This program includes the estimates allocated to the Bureau d'audiences publiques sur l'environnement and those for the Conseil de la conservation et de l'environnement. The Bureau d'audiences publiques sur l'environnement will be allocated an additional $500 000 under priority development for the consolidation of its regular activities. This increase is partially offset by the non-recurrence in 1991-1992 of some of the expenditures in 1990-1991 for the activities of the Commission sur les déchets dangereux, which submitted its report in September 1990.

## FINANCES

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Economic and Fiscal Policies Studies | 5 386.6 | 365.5 | 5 021.1 | 4 924.7 | 4 457.0 |
| 2. Financial Policies and Operations | 4 816 529.9 | 373 074.4 | 4 443 455.5 | 4 512 217.5 | 4 069 677.0 |
| 3. Government Accounting | 27 776.5 | (320.0) | 28 096.5 | 27 327.3 | 26 931.0 |
| 4. Contingency Fund | 320 396.0 | 61 475.7 | 258 920.3 | 4 023.9 | - |
| 5. Internal Management and Support | 16 802.9 | 784.3 | 16 018.6 | 15 180.8 | 15 827.0 |
| 6. The Inspector General of Financial Institutions | 21 868.7 | 336.0 | 21 532.7 | 21 387.4 | 18 946.0 |
| 7. Control, Supervision and Development of the Securities Trade | 8 118.0 | 555.5 | 7 562.5 | 7 812.3 | 7 095.0 |
| 8. Statistics, Socio-economic Forecasts and Overall Research | 8 087.7 | 75.8 | 8 011.9 | 7 835.3 | 7 348.0 |
| **Total excluding investments, loans and advances** | 5 224 966.3 | 436 347.2 | 4 788 619.1 | 4 600 709.2 | 4 150 281.0 |
| Investments, loans and advances | 5.0 | (2.3) | 7.3 | - | - |
| **Total including investments, loans and advances** | 5 224 971.3 | 436 344.9 | 4 788 626.4 | 4 600 709.2 | 4 150 281.0 |

The estimates of the ministère des Finances for 1991-1992 total $5 225.0 million, an increase of 8.3% over 1990-1991, excluding changes in the Contingency Fund. More than 92% of these estimates are allocated to service the public debt and pay interest on the retirement plans account. These estimates are also used by the Department for its administrative activities and to provide funds for the Comptroller of Finance, the Bureau de la statistique du Québec, the Inspector General of Financial Institutions and the Commission des valeurs mobilières du Québec.

**1. Economic and Fiscal Policies Studies**

The purpose of this program is to advise the Government on matters pertaining to financial, economic and fiscal policies. The increase is related to indexation of payroll and certain reallocations of estimates from other programs within the Department.

**2. Financial Policy and Operations**

The purpose of this program is to manage Government cash flows, carry out borrowings of the Government and certain public bodies, and make interest payments on the retirement plans account. The increase of 8.4% in estimates is attributable in equal parts to the higher cost of servicing the public debt, and to the increase in interest recorded to the retirement plans account.

**3. Government Accounting**

The Bureau du contrôleur des Finances is charged with controlling the regularity of expenditures, preparing the Government's financial statements and providing administrators of departments and Government bodies with relevant accounting information. The decrease in estimates is attributable to transfers of Bureau staff among Departments following the decentralization of some responsibilities in terms of accounting operations.

**4. Contingency Fund**

This program is designed to provide for unforeseen expenses during the year which may arise in the administration of Government programs. Estimates for the Contingency Fund include an envelope of $205.7 million for various adjustments to salaries and wages in the public and parapublic sectors, and an envelope of $114.7 million for extraordinary expenditures by departments and agencies.

**5. Internal Management and Support**

The objective of this program is to plan, administer and coordinate the human, material and financial resources essential to the management of the Department's programs.

**6. The Inspector General of Financial Institutions**

The objective of this program is to supervise and inspect financial institutions and market intermediaries, and ensure the legal existence of companies incorporated in Québec.

**7. Control, Supervision and Development of the Securities Trade**

The Commission des valeurs mobilières du Québec is charged with providing investors with protection against unfair and fraudulent practices as well as seeing to the efficient operation of the securities market. The increase in estimates of 7.3% is attributable to indexation of expenses to maintain the level of activities.

## 8. Statistics, Socio-economic Forecasts and Overall Research

The Bureau de la statistique du Québec is responsible for the analysis and forecasting of socio-economic variables describing Québec's economic trends and structure, as well as the compiling, processing, analyzing and disseminating of statistics on Québec.

## FORÊTS

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Coordination and Management | 47 702.7 | 6 811.9 | 40 890.8 | 37 324.0 | 34 888.0 |
| 2. Management of Forest Heritage | 102 042.6 | (6 387.7) | 108 430.3 | 98 973.6 | 95 077.0 |
| 3. Forest Improvement | 165 029.6 | (9 825.8) | 174 855.4 | 155 824.5 | 159 519.0 |
| 4. Forestry Financing | 6 584.9 | (552.9) | 7 137.8 | 6 528.5 | 5 958.0 |
| **Total excluding investments, loans and advances** | **321 359.8** | **(9 954.5)** | **331 314.3** | **298 650.6** | **295 442.0** |
| Investments, loans and advances | 101.6 | 100.0 | 1.6 | - | - |
| **Total including investments, loans and advances** | **321 461.4** | **(9 854.5)** | **331 315.9** | **298 650.6** | **295 442.0** |

The estimates of the ministère des Forêts amount to $321.5 million in 1991-1992. The decrease of $9.9 million compared to estimates for 1990-1991 is essentially due to the non-recurrence of estimates allocated to the campaign to combat the spruce budworm.

### 1. Coordination and Management

The objective of this program is to plan, administer and coordinate human, material and financial resources essential to the management of the Department's programs. A further objective is to provide management services both at the headquarters level and at the local and regional administrative support level.

The increase in this program's estimates is essentially attributable to a rearrangement of internal resources following the creation of this Department.

**2. Management of Forest Heritage**

The purpose of this program is to:

- promote the development, application and updating of knowledge of the forest and its resources;
- plan operations and control and assess resource utilization;
- permit access to the resource while promoting the protection of the forest against natural and man-made scourges;
- promote the rationalization and development of the wood processing sector.

The 5.9% decrease in estimates for this program in 1991-1992 compared to 1990-1991 is mainly attributable to the non-recurrence of $11.1 million in funding allocated to campaign to combat the spruce budworm. The addition of $3.0 million to the ten-year inventory program and the increase in staff levels at a cost of $1.9 million for the control plan partially offset this reduction. The remainder of the change is made up of estimates needed for the rearrangement of resources following the creation of the Department and expenditure reduction measures implemented in 1991-1992.

**3. Forest Improvement**

This program is designed to improve the quality and quantity of the productive capacity of forest land, both public and private, to supply the demand for ligneous matter or other needs.

The 5.6% decline in estimates for this program in 1991-1992 is attributable mainly to the decrease in management work carried out by the Department in public forests resulting from the gradual involvement of industry under the new forestry regime.

**4. Forestry Financing**

This program is administered by the Office du crédit agricole (OCA). Its purpose is to make forestry credit available to facilitate investment in the development and consolidation of private forests. The OCA guarantees loans which forest owners and forest owner associations contract with financial institutions. It administers a portfolio of loans previously contracted. The decrease in this program is due to the decline in the value of outstanding loans.

## INDUSTRIE, COMMERCE ET TECHNOLOGIE

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Technical and Professional Support for the Development and Growth of the Manufacturing, Commercial and Cooperative Sectors | 50 522.4 | 790.3 | 49 732.1 | 47 305.8 | 44 108.0 |
| 2. Financial Support for the Development and Growth of the Manufacturing, Commercial and Cooperative Sectors | 179 218.1 | (40 563.7) | 219 781.8 | 226 737.3 | 178 814.0 |
| 3. Support for Government Corporations and Agencies | 122 716.8 | 42 425.7 | 80 291.1 | 78 545.6 | 119 293.0 |
| 4. Student Employment | 5 312.4 | (170.0) | 5 482.4 | 2 732.7 | 2 564.0 |
| Total excluding investments, loans and advances | 357 769.7 | 2 482.3 | 355 287.4 | 355 321.4 | 344 779.0 |
| Investments, loans and advances | 28 152.9 | (34 809.6) | 62 962.5 | - | - |
| Total including investments, loans and advances | 385 922.6 | (32 327.3) | 418 249.9 | 355 321.4 | 344 779.0 |

The resources available to the Department are used to provide technical and financial assistance to businesses and other agents of economic development, to advise small and medium-size businesses through its network of regional offices, to promote technological development, to undertake research on various economic sectors of strategic importance to Québec and to provide financial support to the following government corporations: the Société de développement industriel, the Société de développement des coopératives, the Centre de recherche industrielle du Québec, Sidbec and the Société du parc industriel et portuaire de Bécancour.

Excluding investments, loans and advances, the Department's budgetary estimates are up by $2.5 million or 0.7%.

**1. Technical and Professional Support for the Development and Growth of the Manufacturing, Commercial and Cooperative Sectors**

The purpose of this program is to provide businesses and organizations with various forms of professional and technical support for industrial, commercial and cooperative development purposes as well as for technological development and investment prospecting. The program's estimates involve all the Department's staff and operating budgets with the exception of those of the Société de développement industriel and the Société du parc industriel du centre du Québec and the student placement service.

The increase in this program's estimates is limited to 1.6% since the Department has applied expenditure reduction measures for an amount of $0.9 million.

**2. Financial Support for the Development and Growth of the Manufacturing, Commercial and Cooperative Sectors**

This program includes estimates for various forms of financial assistance offered to businesses, cooperatives and various organizations involved in economic and technological development. It also includes the operating expenditures of the Société de développement industriel (SDI).

Estimates for this program are down by $40.6 million, including about $36 million for assistance for high-growth projects administered by SDI. In this case, funding requirements are lower because certain one-time assistance packages to carry out major projects have expired. In addition, forecast estimates for assistance for industrial infrastructures amount to about $15 million, a reduction of $6.5 million. The estimates for other assistance programs of the Department and SDI are basically unchanged from last year's levels.

In addition, probable expenditure for 1990-1991 is greater that the estimates because of transfers from the Technological Development Fund.

**3. Support for Government Corporations and Agencies**

The estimates included under this program concern the following corporations:

- Centre de recherche industriel du Québec
- Société du parc industriel et portuaire de Bécancour
- Sidbec

Most of the change is attributable to an increase in the estimates needed to service the debt for Sidbec's mining operations. Because of the maturities of the debt, payments due in 1991-1992 will be about $43.3 million more than in 1989-1990. The remainder of the change is due to a reduction of $1.0 million in funds required to service the debt of the Société du parc industriel et portuaire de Bécancour.

**4. Student Employment**

This program's objective is to promote student employment in the public and private sectors. The 1991-1992 estimates are for all practical purposes unchanged from those of last year.

The difference of $2.8 million between probable expenditures and the 1990-1991 estimates is attributable to the provision to promote student employment. Under this provision, the largest portion of the Department's estimates is transferred during the year to various departments and agencies that have developed projects likely to promote student employment. Because of these transfers, the expenditure is recorded in the departments and agencies.

## JUSTICE

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Formulation of Decisions | 46 956.7 | 572.2 | 46 384.5 | 44 219.5 | 39 146.0 |
| 2. Administrative Support for Judicial Activity | 91 910.5 | 3 711.3 | 88 199.2 | 88 449.2 | 81 582.0 |
| 3. Protection of Human Rights and Freedoms | 11 830.3 | 486.4 | 11 343.9 | 11 108.1 | 10 190.0 |
| 4. Assistance for Persons Brought before the Courts | 89 086.1 | 4 016.7 | 85 069.4 | 87 669.4 | 83 151.0 |
| 5. Administration | 113 648.2 | 6 189.9 | 107 458.3 | 105 545.5 | 97 462.0 |
| 6. Crime Victims Compensation | 17 865.3 | (2 178.8) | 20 044.1 | 21 059.1 | 19 546.0 |
| 7. Government Legal Services | 22 959.4 | 2 242.8 | 20 716.6 | 20 643.9 | 18 663.0 |
| 8. Legislative Affairs | 6 623.3 | 223.0 | 6 400.3 | 5 904.3 | 5 540.0 |
| 9. Criminal and Penal Affairs | 30 446.2 | 1 723.3 | 28 722.9 | 28 272.9 | 26 823.0 |
| 10. Official Registration | 13 867.7 | (4 380.3) | 18 248.0 | 18 597.8 | 16 578.0 |
| 11. Consumer Protection | 14 589.4 | (358.6) | 14 948.0 | 14 411.6 | 13 503.0 |
| Total excluding investments, loans and advances | 459 783.1 | 12 247.9 | 447 535.2 | 445 881.3 | 412 184.0 |
| Investments, loans and advances | 80.7 | 4.8 | 75.9 | - | - |
| Total including investments, loans and advances | 459 863.8 | 12 252.7 | 447 611.1 | 445 881.3 | 412 184.0 |

The estimates for the ministère de la Justice in 1991-1992 amount to $459.9 million, an increase of $12.3 million or 2.7% compared to estimates for 1990-1991.

**1. Formulation of Decisions**

The purpose of this program is to render justice through the formulation of decisions according to the jurisdiction of the various courts of law. It includes the amounts needed for the remuneration and pension plan of judges under provincial jurisdiction and amounts required for the operation of the Conseil de la magistrature.

**2. Administrative Support for Judicial Activity**

The purpose of this program is to provide the administrative support required for the orderly operation of the law courts. The 4.2% increase in estimates reflects the regular increase in staff remuneration, among others.

**3. Protection of Human Rights and Freedoms**

The objective of this program is to promote fundamental human rights. It includes estimates allocated to the Commission des droits de la personne for enforcement of the Charter of Human Rights and Freedoms and funds paid to the Commission de protection des droits de la jeunesse which is responsible for enforcing the rights of young people under the Youth Protection Act and the Young Offenders Act.

**4. Assistance to Persons Brought before the Courts**

This program is designed to make justice more accessible to all by providing legal, financial and social support to economically disadvantaged persons. The 4.7% increase in the estimates of this program reflect, in particular, the revision of the fee schedule of legal aid lawyers.

**5. Administration**

This program combines the Department's planning, management and coordination activities. The 5.8% increase reflects mainly higher rent payable to the Société immobilière du Québec following the renovation of certain courthouses.

**6. Crime Victims Compensation**

This program includes the estimates needed for the administration of the Act respecting assistance for victims of crime which, among other things, provides for financial compensation for the victims of crime. The 10.9% decrease in estimates is attributable to expenditure reduction measures.

**7. Government Legal Services**

The estimates for this program are used to provide governmental activities with legal support. The ministère de la Justice therefore makes available to all departments and certain governmental agencies such resources as legal counsel, advocate and notary services as required.

The 10.8% increase is attributable to transfers of resources to enable the Department to respond more effectively to the demand for services from departments and agencies, and to additional resources to form an aboriginal law section.

**8. Legislative Affairs**

The purpose of this program is to draft all the Department's bills, as well as those of certain departments and agencies for tabling before the National Assembly, and the examination of draft regulations submitted by departments and agencies.

**9. Criminal and Penal Affairs**

The major objective of this program is the prosecution of infractions against the Criminal Code and other federal statutes and infractions against Québec statutes. The 6% increase in estimates for this program is due in particular to the addition of resources related to the Government's anti-drug action plan and additional resources to enable the Department to cope with the volume of activities.

**10. Official Registration**

This program provides funds for the storage and preservation of acts of civil status, acts respecting property and other official documents. The significant reduction in estimates reflects the Department's intention to revise the method of financing registration activities as a consequence of the reform of the Québec Civil Code.

**11. Consumer Protection**

This program includes the estimates allocated to the Office de protection du consommateur, which is responsible for enforcing the Consumer Protection Act. It also includes the estimates of the Commissaire aux plaintes des clients des distributeurs d'électricité and those of the Commissaire aux plaintes en matière de protection du territoire agricole. The 2.4% decrease in estimates corresponds to the effect of expenditure reduction measures the Office de la protection du consommateur intends to implement.

## LOISIR, CHASSE ET PÊCHE

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Development of Recreation, Sport and Outdoor Activities | 63 199.4 | 2 869.8 | 60 329.6 | 62 541.0 | 62 641.0 |
| 2. Coordination of Wildlife Resources | 14 209.4 | (153.6) | 14 363.0 | 14 270.0 | 14 868.0 |
| 3. Regional Operations | 92 108.9 | 622.7 | 91 486.2 | 94 507.0 | 88 212.0 |
| 4. Internal Management and Support | 48 836.0 | (7 155.2) | 55 991.2 | 54 913.0 | 52 875.0 |
| 5. Régie de la sécurité dans les sports du Québec | 2 689.8 | (355.0) | 3 044.8 | 2 623.0 | 2 644.0 |
| Total excluding investments, loans and advances | 221 043.5 | (4 171.3) | 225 214.8 | 228 854.0 | 221 240.0 |
| Investments, loans and advances | . | . | . | . | . |
| Total including investments, loans and advances | 221 043.5 | (4 171.3) | 225 214.8 | 228 854.0 | 221 240.0 |

The estimates of the ministère du Loisir, de la Chasse et de la Pêche amount to $221.0 million in 1991-1992. The decrease of 1.9% compared to 1990-1991 results mainly from expenditure reduction measures related to administrative activities. The Department has made support to its partners and public services a priority.

### 1. Development of Recreation, Sport and Outdoor Activities

The objective of this program is to develop the recreational, sport and outdoor activities sector and support for young people and specific clienteles by providing municipalities and recreational organizations with financial and technical assistance. The 4.8% increase in estimates for 1991-1992 is due especially to the creation of a new support program for volunteer activity.

### 2. Coordination of Wildlife Resources

The objective of this program is to develop conservation and management policies for wildlife species and their habitats. The estimates for 1991-1992 are relatively stable compared to 1990-1991.

### 3. Regional Operations

The objective of this program is to provide regional services for recreation and outdoor activities, management of lands and facilities under the Department's responsibility and wildlife development and conservation. The increase in estimates allocated to services in parks and reserves as well as to wildlife conservation is offset by expenditure reduction measures applied to administrative activities.

### 4. Internal Management and Support

The objective of this program is to plan, administer and coordinate the human, material, financial and computer resources of the entire Department and provide other programs with support services. The decrease of 12.8% in estimates for this program in 1991-1992 is essentially due to two factors. First, expenditure reduction measures have been applied to the forecast budget for internal management and administrative support. Second, the balance of the change stems from the expiry of county operation program, the funds for which have been incorporated into the new volunteer action support program.

### 5. Régie de la sécurité dans les sports du Québec

The objective of this program is to ensure safety in the practice of sports through promotion, education, research, technical assistance and supervision of certain sports events. The reduction of 11.7% in the estimates for 1991-1992 compared to those for 1990-1991 is due mainly to the application of expenditure reduction measures.

## MAIN-D'OEUVRE, SÉCURITÉ DU REVENU ET FORMATION PROFESSIONNELLE

| Estimates / Expenditures by program ($ 000) | 1991-1992 | Change in estimates | 1990-1991 | | 1989-1990 |
|---|---|---|---|---|---|
| | Estimates | | Estimates | Probable expenditures | Expenditures |
| 1. Management and Clientele Services | 269 322.0 | 9 475.9 | 259 846.1 | 257 238.6 | 250 402.0 |
| 2. Delegated Administration of Income Security Programs | 12 859.2 | (3 044.7) | 15 903.9 | 16 049.1 | 15 190.0 |
| 3. Administration and Management of the Commission des affaires sociales | 4 380.2 | (4 126.5) | 8 506.7 | 8 461.2 | 7 748.0 |
| 4. Income Security | 2 796 798.3 | 483 855.5 | 2 312 942.8 | 2 383 736.0 | 2 399 465.0 |
| 5. Maternity Allowances | 18 252.0 | 52.0 | 18 200.0 | 18 200.0 | 10 700.0 |
| 6. Income Security for Cree Hunters and Trappers | 15 261.4 | 3 705.1 | 11 556.3 | 11 056.3 | 13 124.0 |
| 7. Manpower Adaptation and Occupational Training | 139 313.0 | (16 474.7) | 175 787.7 | 161 637.7 | 140 854.0 |
| 8. Job Development and Labour Market Integration | 142 562.3 | 17 900.5 | 124 461.8 | 35 287.1 | 21 467.0 |
| Total excluding investments, loans and advances | 3 418 548.4 | 491 343.1 | 2 927 205.3 | 2 891 666.0 | 2 858 950.0 |
| Investments, loans and advances | 120.3 | (51.5) | 171.8 | - | - |
| Total including investments, loans and advances | 3 418 668.7 | 491 291.6 | 2 927 377.1 | 2 891 666.0 | 2 858 950.0 |

The revised estimates for 1990-1991 of the ministère de la Main-d'oeuvre, de la Sécurité du revenu et de la Formation professionnelle (MMSRFP) exclude pre-recorded payments in 1989-1990 of $173.0 million under the "Income Security" program, $3.0 million under the "Income Security for Cree Hunters and Trappers" program, and $7.0 million under the "Job Development and Labour Market Integration" program. Excluding this phenomenon, the increase in the Department's budget, on a comparable basis, is 9.9%. The increase in the income security clientele accounts for much of the increase in the Department's estimates.

**1. Management and Clientele Services**

This program includes the estimates required for the department's administration, the operation of the Travail-Québec network and the administration of social aid by the City of Montréal within its borders. The increase of $9.5 million in estimates is attributable to the indexation of expenses and additional staff to deal with the increase in clients under the positive action for work and employment and financial support programs.

**2. Delegated Administration of Income Security Programs**

This program includes the estimates required for the delegated administration of certain income security programs. It combines:

- administration of family assistance allowances by the Régie des rentes du Québec: $6.3 million;

- administration of health assistance program by the Régie de l'assurance-maladie du Québec: $6.6 million.

The decline in the estimates is attributable to savings produced by the direct deposit of family assistance allowances in the fall of 1990 and an increase in fees applicable to supplemental pension plans.

**3. Administration and Management of the Commission des affaires sociales**

The objective of this program is to supply the Commission des affaires sociales with the financial resources it needs to hear applications, petitions and appeals under its jurisdiction, covering the following areas:

- social aid and allowances;
- protection of mental patients;
- health services and social services;
- pension plan;
- compensation for industrial accidents, as well as to rescuers and victims of criminal acts;
- automobile insurance.

The decline in estimates is essentially attributable to the participation of the Régie des rentes du Québec (RRQ), the Commission de la santé et de la sécurité du travail (CSST) and the Société de l'assurance-automobile du Québec (SAAQ) in financing the operating costs of the Commission in accordance with Bill 71, which became effective January 1st, 1991. The estimates for 1991-1992 will be paid by the MMSRFP into a special fund for the Commission's operation. In addition to the appropriations voted by the National Assembly, this fund will receive contributions from paying organizations to bring the Commission's operating budget to $8.9 million, an increase of 4.7%.

**4. Income Security**

The components of this program include Positive Action for Work and Employment, Financial Support, Health Assistance and Parental Wage Assistance (PWA). Its purpose is to provide households with an income based on the difference between their resources and essential needs, to protect their health by paying the cost of medication, medical apparatus, dental and optometric services, and pay low-income workers with a dependent child a supplement based on their employment income.

Estimates for 1990-1991 exclude an amount of $173.0 million for benefits for April 1990 paid, exceptionally, the previous March 30. On a comparable basis, the 1990-1991 estimates differ from those of 1991-1992 by $310.9 million, an increase of 12.5%, resulting in particular from the expected increase in clients receiving assistance of last resort of 7.3%, as well as the indexation of benefits.

**5. Maternity Allowances**

The objective of this program is to provide financial assistance to working women by paying an allowance of $360 to cover the 2-week waiting period imposed before maternity benefits under the unemployment insurance program become payable. The stability in estimates is attributable to a forecast clientele comparable to 1990-1991, about 50 700 recipients.

**6. Income Security for Cree Hunters and Trappers**

The purpose of this program is to provide the Office de la sécurité du revenu des chasseurs et piégeurs cris with the funds required for its operations and to pay allowances to Crees engaged in traditional hunting and fishing activities.

Adjusted estimates for 1989-1990 include an amount of $3.0 million for April 1990 benefits and the 1990-1991 estimates have been reduced by an equivalent amount. On a comparable basis, the estimates are up 4.8% due mainly to the indexation of allowances and operating expenses.

**7. Manpower Adaptation and Occupational Training**

This program is designed to promote manpower adaptation and the development of occupational training, to make it easier for this group to obtain and keep jobs. The estimates will also be used to protect workers from economic and technological change by facilitating reclassification.

The decline in estimates is attributable essentially to the non-recurrence of funds for the older worker assistance program stemming from a Canada-Québec agreement that expires March 31, 1991.

**8. Job Development and Labour Market Integration**

The purpose of this program is to promote projects likely to enhance the employability of income security recipients, employment and their integration into the labour market. It also supports projects designed to assist the efforts of young people and the disadvantaged to find work or create jobs.

The adjusted estimates for 1990-1991 exclude $7.0 million for participation allowances for April 1990 paid in 1989-1990. The 1990-1991 estimates have been reduced by an equivalent amount. On a comparable basis, estimates are up by 8.3%. This increase is essentially due to additional funding to increase the employability of income security recipients and their integration into the labour market.

## NATIONAL ASSEMBLY

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Services to Legislators | 6 395.7 | (6 316.8) | 12 712.5 | 10 232.5 | 3 551.0 |
| 2. Internal Management and Support | 36 050.7 | 2 511.0 | 33 539.7 | 31 769.7 | 31 187.0 |
| 3. Statutory Support Services for Members of Parliament | 33 514.5 | 1 902.9 | 31 611.6 | 29 861.6 | 31 731.0 |
| Total excluding investments, loans and advances | 75 960.9 | (1 902.9) | 77 863.8 | 71 863.8 | 66 469.0 |
| Investments, loans and advances | - | - | - | - | - |
| Total including investments, loans and advances | 75 960.9 | (1 902.9) | 77 863.8 | 71 863.8 | 66 649.0 |

The 1991-1992 estimates for the National Assembly are down 2.4% compared to the 1990-1991 estimates. Forecast estimates for the National Assembly are determined by the Office of the National Assembly.

**1. Services to Legislators**

This program is designed to provide Members with the support they need to carry out their duties as legislators and controllers of government activities. Estimates for this program are down by $6.3 million because of the non-recurring expenditure represented by the cost of the Bélanger-Campeau Commission in 1990-1991.

**2. Internal Management and Support**

The objective of this program is to plan, administer and coordinate the human, physical and financial resources required for the management of National Assembly activities and to inform parliamentarians and the population of its activities. The program is also designed to set up a provision to increase any appropriations applicable to the salaries, wages and allowances of the employees of the National Assembly, with the approval of the Office.

**3. Statutory Support Services for Members of Parliament**

The objective of this program is to provide Members with the resources necessary for carrying out their duties.

## OFFICE DE PLANIFICATION ET DE DÉVELOPPEMENT DU QUÉBEC

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Administration and Concertation | 18 237.5 | (745.0) | 18 982.5 | 17 989.4 | 17 234.0 |
| 2. Regional Development | 31 767.0 | (1 272.1) | 33 039.1 | 13 693.1 | 8 610.0 |
| 3. Regional Support for the Firms | 2 000.0 | (3 000.0) | 5 000.0 | 3 934.0 | 8 978.0 |
| **Total excluding investments, loans and advances** | **52 004.5** | **(5 017.1)** | **57 021.6** | **35 616.5** | **34 822.0** |
| Investments, loans and advances | 15 888.6 | 3 000.0 | 12 888.6 | - | - |
| **Total including investments, loans and advances** | **67 893.1** | **(2 017.1)** | **69 910.2** | **35 616.5** | **34 822.0** |

The Minister responsible for Regional Development is responsible for the Office, whose mandate is to promote joint action among government and private economic agents in the regions. As such, it is responsible for organizing regional socio-economic conferences, managing the regional development fund and awarding financial assistance to community job-creation projects.

### 1. Administration and Concertation

This program is designed to determine government regional economic development policy. In addition, it provides financial support to a regional network of consultation agencies and makes technical support available to the Minister in the fulfilment of its mandate.

The 3.9% decline in estimates compared to those of the preceding fiscal year is essentially attributable to various expenditure reduction measures.

### 2. Regional Development

The estimates for this program are used for projects promoting regional development. The decline of 3.9% is attributable essentially to the the fact that no socio-economic conferences will be held in 1991-1992 in order to revise the current process.

**3. Regional Support for the Firms**

The purpose of this program is to stimulate the formation of more businesses in Québec's regions and to promote job creation at the local and regional levels by making financial assistance available. The drop in estimates of $3.0 million corresponds to an equivalent increase in investments, loans and advances and reflects the expiry of the trial program for community job creation and its replacement by the regional program for the creation of permanent jobs. The balance of $2.0 million of budgetary estimates corresponds to the final discharge of commitments under the earlier program.

## PERSONS DESIGNATED BY THE NATIONAL ASSEMBLY

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. The Public Protector | 5 238.9 | 368.1 | 4 870.8 | 5 044.6 | 4 346.0 |
| 2. The Auditor General | 15 052.0 | 838.2 | 14 213.8 | 13 963.8 | 13 242.0 |
| 3. Administration of the Electoral System | 13 555.0 | (385.0) | 13 940.0 | 13 690.0 | 58 044.0 |
| **Total excluding investments, loans and advances** | **33 845.9** | **821.3** | **33 024.6** | **32 698.4** | **75 632.0** |
| Investments, loans and advances | - | (2.0) | 2.0 | - | - |
| **Total including investments, loans and advances** | **33 845.9** | **819.3** | **33 026.6** | **32 698.4** | **75 632.0** |

### 1. The Public Protector

Under this program, the Public Protector hears citizens' grievances with respect to public administration. The increase of $0.4 million is attributable to payroll adjustments and additional funding resulting from an increase in the volume of investigations.

### 2. Auditor General

The purpose of this program is to conduct the financial audit, compliance procedure and value-for-money audit of the consolidated revenue fund, departments and several government agencies and enterprises. The resulting audit report is tabled in the National Assembly. The increase in estimates of $0.8 million is attributable to indexation of expenses.

### 3. Administration of the Electoral System

This program includes estimates required for the enforcement of legislation concerning the administration of elections and the financing of political parties and of the Commission de la représentation électorale.

## RÉGIE DE L'ASSURANCE-MALADIE DU QUÉBEC

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Health Insurance Plan | 2 577 762.8 | 141 947.2 | 2 435 815.6 | 2 435 103.0 | 2 223 267.0 |
| **Total excluding investments, loans and advances** | **2 577 762.8** | **141 947.2** | **2 435 815.6** | **2 435 103.0** | **2 223 267.0** |
| Investments, loans and advances | - | - | - | - | - |
| **Total including investments, loans and advances** | **2 577 762.8** | **141 947.2** | **2 435 815.6** | **2 435 103.0** | **2 223 267.0** |

### 1. Health Insurance Plan

The Régie de l'assurance-maladie du Québec has administered the health insurance plan since November 1, 1970 and pays the cost of insured services. The main insured services are: medical, optometric and dental care and drugs for the elderly. The 1991-1992 budget will reach $2 577.8 million, an increase of 5.8% over the estimates for 1990-1991. The estimates reflect the Government's intention to introduce a health contribution as announced in the draft reform of Québec's health system. The amounts allocated to the supplemental drug insurance, dental services and optometric services programs take into account this health contribution whose details will subsequently be specified.

#### Medical care

This activity, which represents 76.1% of the Régie's total budget, includes all the services provided by general practitioners and specialists under the health insurance plan and the hospitalization plan, whether they are remunerated on a fee-for-service, period of duty or fixed salary basis. Estimates for 1991-1992 amount to $1 961.3 million.

The increase in estimates is due to the increase in the number of physicians as well as the quantitative and qualitative change in medical practice, and to fee increases. Estimates also take into account the government's share in the growing costs of professional liability insurance fees for certain high-risk groups of physicians, where such participation has been negotiated.

**Optometric care**

Estimates for this activity amount to $41.8 million in 1991-1992. This category includes the services provided by an optometrist and covered by the health insurance plan. The decrease in estimates is due to the expected introduction of the health contribution.

**Dental care**

The estimates of $49.4 million are used to pay for the cost of insured services in a dentist's office as well as the cost of certain services provided in a hospital by dentists and specialists in oral and maxillofacial surgery. The change is attributable to higher fees together with the expected introduction of the health contribution.

**Drugs and pharmaceutical services for the elderly**

Drugs and services provided by a pharmacist on a physician's or dentist's prescription are insured for persons 65 or over. Estimates for 1991-1992 amount to $420.4 million. The increase for this program is due to the rise in the average cost of drugs and the greater number of prescriptions. However, the growth is moderated by the expected introduction of a contribution by users.

**Other programs and administration**

Other programs include the cost of various prostheses and orthopaedic appliances and bursaries and incentive payments to health care professionals. Expenditure for these programs totals $52.7 million, a 15.8% increase due mainly to the increase in grants and incentive payments aimed at solving the problem of medical staffing in remote regions, and fee increase granted to suppliers of prostheses and orthopaedic appliances.

Administrative costs for the Régie for all programs will reach $52.1 million, after deducting its own-source revenue. The increase in estimates is attributable to indexation of funding and the annualization of amounts granted in 1990-1991 to implement greater controls on consumption of insured services. Administration costs account for 2.1% of the cost of insured services.

## REVENU

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Tax administration | 335 865.7 | (8 321.1) | 344 186.8 | 349 210.3 | 314 608.0 |
| 2. Parental Wage Assistance Program | 6 015.2 | (284.8) | 6 300.0 | 5 875.3 | 10 466.0 |
| 3. Control of Games of Chance | 3 256.8 | 154.2 | 3 102.6 | 2 843.4 | 2 855.0 |
| Total excluding investments, loans and advances | 345 137.7 | (8 451.7) | 353 589.4 | 357 929.0 | 327 929.0 |
| Investments, loans and advances | 63.0 | 0.7 | 62.3 | - | - |
| Total including investments, loans and advances | 345 200.7 | (8 451.0) | 353 651.7 | 357 929.0 | 327 929.0 |

The 1991-1992 estimates for the ministère du Revenu total $345.2 million, a decrease of 2.4% compared to 1990-1991 estimates.

**1. Tax Administration**

The objective of this program is to collect amounts owed by agents and taxpayers pursuant to the tax laws. The decrease in this program's estimates for 1991-1992 is attributable mainly to a decline in interest payable to agents and taxpayers. However, the additional expenditures generated by the introduction of the reform of consumption taxes offset some of the impact of the reduction in interest on the estimates for this program.

**2. Parental Wage Assistance Program**

The objective of this program is to provide a supplement to low-income workers by paying them benefits based on household income.

**3. Control of Games of Chance**

The objective of this program is to protect the public when lotteries (games of chance), advertising contests and game machines are organized and staged.

## SANTÉ ET SERVICES SOCIAUX

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Community Services | 612 636.4 | 57 969.9 | 554 666.5 | 551 400.1 | 501 019.0 |
| 2. Support for Volunteer Organizations | 56 816.8 | 6 428.9 | 50 387.9 | 50 124.0 | 44 625.0 |
| 3. Services Provided by Short-term Care Hospital Centres | 5 745 982.5 | 361 692.0 | 5 384 290.5 | 5 389 675.8 | 4 907 236.0 |
| 4. Services Provided by Social Service Centres | 397 398.6 | 32 624.1 | 364 774.5 | 363 486.1 | 337 753.0 |
| 5. Services Provided by Rehabilitation Centres | 835 533.9 | 57 303.6 | 778 230.3 | 780 216.4 | 725 496.0 |
| 6. Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres | 1 292 022.5 | 77 872.8 | 1 214 149.7 | 1 216 105.3 | 1 104 240.0 |
| 7. Coordination of Research | 35 304.1 | (2 335.7) | 37 639.8 | 37 196.2 | 35 233.0 |
| 8. Administration and Regional Coordination | 381 356.2 | 101 115.8 | 280 240.4 | 307 457.6 | 251 586.0 |
| 9. Office des personnes handicapées du Québec | 51 314.0 | (2 577.6) | 53 891.6 | 53 560.7 | 46 520.0 |
| **Total excluding investments, loans and advances** | **9 408 365.0** | **690 093.8** | **8 718 271.2** | **8 749 222.2** | **7 953 708.0** |
| Investments, loans and advances | 12.0 | 5.0 | 7.0 | - | - |
| **Total including investments, loans and advances** | **9 408 377.0** | **690 098.8** | **8 718 278.2** | **8 749 222.2** | **7 953 708.0** |

The 7.9% increase in estimates is due to many factors. Supplementary estimates of $49.2 million were granted to short-term care hospitals to deal with the additional costs generated by the aging of the population and developments in medical technology. Funding the reform of ambulance transport required supplementary estimates of $58.9 million, of which $44.4 million result from a transfer of jurisdiction. The aging of the population has also prompted the

Government to provide $39.0 million for home maintenance and the increasing number of residents in nursing homes and to intensify primary care services offered by some establishments. The development of new activities following capital investments requires additional estimates of $17.2 million. Estimates of $8.4 million have been granted for the anti-drug campaign, as well as $8.0 million for the continuation of the mental health policy. An amount of $16.4 million has been allocated as a result of an increase in funding for for foster families. The balance of the increase results from the indexation of wages, other costs of the collective agreements, adjustments to other expenses and employer contributions. Finally, an adjustment of $29.8 million has been granted for debt service and one of $19.7 million for additional costs arising from the leap year.

**1. Community Services**

This program deals with primary care and prevention services offered by local community service centres. In 1991-1992, the increase of 10.5% is attributable to additional estimates of $25.0 million for home maintenance services for the elderly and the intensification of primary care services offered by some establishments. The rest of the increase in estimates is due mainly to indexation of wages and other expenses, as well as the additional cost of the collective agreements.

**2. Support for Volunteer Organizations**

The objective of the support program for volunteer organizations is to facilitate the involvement of such organizations in carrying out health and social services programs. The increase of 12.8% in the program is attributable to a rise of $1.1 million in subsidies for women's centres, youth shelters and youth centres, an amount of $1.4 million granted for home maintenance and an increase of $0.5 million for support measures for young offenders. The remainder of the increase is allocated to the indexation of grants.

**3. Services Provided by Short-term Care Hospital Centres**

These estimates are used to finance the expenditures of short-term care and psychiatric hospital centres. The 6.7% increase in estimates compared to 1990-1991 results from the addition of $49.2 million to assist hospital centres to deal with growing demand for services resulting from the aging population and the development of medical technology, and of $12.5 million to cover the additional costs related to the fact that 1992 is leap year. An amount of $8.0 million has also been added for the ongoing application of the mental health policy, as well as $4.5 million for the repatriation of clients in the Outaouais, and $1.0 million for the anti-drug campaign. Provision is also made for additional estimates of $29.3 million for debt service and $11.4 million to develop new activities following capital expenditures. The remainder of the increase stems from the indexation of salaries and other expenses, the costs of the collective agreements, the cost of the retirement plan and the adjustment to employer contributions.

**4. Services Provided by Social Service Centres**

These estimates, which are up by 8.9%, are used to finance the operating expenses of social service centres and provide subsidies to foster families. In addition to the indexation of wages and other expenses, $16.4 million is allocated to increase subsidies to foster families and $1.0 million to receive refugee status claimants. A further $1.5 million will be used to administer the Public Curatorship Act.

**5. Services Provided by Rehabilitation Centres**

These estimates are used to finance rehabilitation centres. These establishments offer adaptation and rehabilitation services to a wide variety of clients: young offenders and those who are socially and emotionally maladjusted; persons who have an intellectual, physical or sensory handicap; alcoholics and drug addicts; young mothers having adaptation difficulties. These services are designed to facilitate the social reintegration of these persons and are provided both within the establishments and outside, either at home, at day centres and in job skills training workshops. They also involve intermediary resources such as supervised apartments and group or therapeutic homes.

An additional amount of $4.5 million is allocated to the anti-drug campaign. The budgetary bases of certain establishments, in particular those of centres for maladjusted young people, have been adjusted by $1.7 million. An additional $2.4 million is allocated for learning measures. Finally, the indexation of wages and the additional costs brought about by the last collective agreements, as well as the indexation of other operating expenses along with the adjustment of employer contributions to group insurance plans account for much of the 7.4% increase in the estimates of this program.

**6. Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres**

These estimates, which are up by 6.4%, are used to finance establishments lodging people receiving extended care in lodging centres and extended care hospital centres. To meet the rising demand for services required by the elderly, an increase of $14.0 million has been provided for the growth in the number of persons lodged. Similarly, a further $4.3 million has been allocated to fund the additional costs of relocation in new buildings of one reception lodging centre and two extended care hospital centres. The higher fee paid to residences necessitates additional estmates of $3.0 million. Furthermore, an amount of $1.7 million is provided to cover the costs generated by the change in the rule on the contribution of adults in lodging relating to their liquid assets. Also, the fact that 1992 is a leap year will generate costs of $3.2 million. Finally, indexation of wages, the costs resulting from the collective agreements, indexation of other operating expenses and employer contributions to the group insurance plans also account for the increase in estimates.

**7. Coordination of Research**

The estimates allocated to this program are used to finance research in the field of health and social services through the Québec Health Research Fund (QHRF) and the Conseil québécois de la recherche sociale. The 6.2% decrease in estimates for 1991-1992 compared to 1990-1991 reflects changes in the accounting rules of the QHRF and in the procedures for payment of the Department's grant to the QHRF that have enabled it to recover available funding for 1991-1992 of $5.6 million. This has made an equivalent reduction in estimates possible. In addition, estimates of $1.4 million have been granted to the Institut de recherche clinique de Montréal and $300 000 will be allocated to drug addiction research. Finally, wages and other operating expenditures have been indexed according to the usual parameters.

**8. Administration and Regional Coordination**

The estimates for this program consist, on the one hand, of $88.7 million allocated to the Department's administration and internal management, $54.2 million to the administration of the regional health and social services councils, and estimates of $673 300 used to finance the Conseil des affaires sociales. On the other hand, various stand-by subsidies totalling $229.2 million are provided, including $81.9 million for ambulance transportation, $42.9 million for the operation of the Red Cross, $36.1 to upgrade nurses' skills and training for senior executives and unionized workers of the network, $23.2 million for home maintenance and travel expenses of handicapped persons, and $19.3 million for stability and job security of senior management and unionized workers of the network. Finally, $8.5 million is allocated for establishments' associations.

The 36.1% increase in estimates results from an amount of $58.9 million added for ambulance transportation, including $44.4 million as a result of a transfer of jurisdiction from the ministère de la Main-d'oeuvre, de la Sécurité du revenu et de la Formation professionnelle. It is also attributable to an amount of $14.1 million for training senior management and unionized workers including $10.8 million from estimates for other programs. Finally, $3.5 million is allocated for the operations of the Red Cross and $3.4 million for services to handicapped persons.

**9. Office des personnes handicapées du Québec**

The objective of this program is to ensure the coordination of services provided to handicapped persons, to inform and advise them, promote their interests and encourage their academic, professional and social integration. The Office's estimates include $23.2 million for adapted work centres, $12.7 million in physical assistance to handicapped persons, $2.4 million to promotional agencies and $2.6 million to encourage the integration of handicapped persons into the work environment. The change in estimates is mainly due to the non-recurrence of part of the physical assistance budget allocated in 1990-1991 to reduce waiting lists, and to the indexation of expenses.

## SÉCURITÉ PUBLIQUE

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Search for Causes and Circumstances of Death | 7 323.1 | 421.7 | 6 901.4 | 7 263.7 | 6 021.0 |
| 2. Liquor Permits Control | 5 397.6 | 38.7 | 5 358.9 | 5 248.7 | 4 946.0 |
| 3. Custody of Prisoners and Reintegration of Delinquents into Society | 175 747.3 | 14 777.5 | 160 969.8 | 157 950.3 | 142 243.0 |
| 4. Safety and Prevention | 36 570.2 | (2 786.8) | 39 357.0 | 39 639.7 | 33 431.0 |
| 5. Supervision of Police Ethics | 4 273.2 | 122.5 | 4 150.7 | 3 904.3 | 4 279.0 |
| 6. Sûreté du Québec | 493 987.7 | (62 867.5) | 556 855.2 | 558 157.7 | 428 329.0 |
| 7. Administration | 65 874.1 | 4 874.0 | 61 000.1 | 61 881.3 | 53 690.0 |
| 8. Civil Safety | 31 188.7 | (8 920.7) | 40 109.4 | 40 208.4 | 12 475.0 |
| **Total excluding investments, loans and advances** | **820 361.9** | **(54 340.6)** | **874 702.5** | **874 254.1** | **685 414.0** |
| Investments, loans and advances | 64.0 | 2.4 | 61.6 | - | - |
| **Total including investments, loans and advances** | **820 425.9** | **(54 338.2)** | **874 764.1** | **874 254.1** | **685 414.0** |

The main responsibilities of the ministère de la Sécurité publique are the administration of the network of detention establishments, the maintenance of public safety and civil safety which combines the mandates of civil protection and fire prevention. The Minister of Public Security is also responsible for the Régie des permis d'alcool, the Commission québécoise des libérations conditionnelles, the Commissaire à la déontologie policière, the Comité de déontologie policière, the Bureau du Coroner, the Institut de police du Québec and the Sûreté du Québec.

The estimates of the ministère de la Sécurité publique amount to $820.4 million in 1991-1992, a decline of $54.3 million compared to the 1990-1991 estimates. The budgetary structure of the "Supervision of Police Ethics" program was changed to reflect legislative amendments which, among other effects, have abolished the Commission de police du Québec and introduced two new bodies, the Commissaire à la déontologie policière and the Comité de déontologie policière.

**1. Search for the Causes and Circumstances of Death**

This program is administered by the Bureau du Coroner, which is responsible for investigations and inquiries to establish probable causes of deaths as well as the circumstances under which they occurred. The 6.1% increase in estimates for this program is attributable mainly to additional resources following a significant increase in the activities of the Coroner and higher rent payable to the Société immobilière du Québec.

**2. Liquor Permits Control**

The program is administered by the Régie des permis d'alcool du Québec. Its purpose is to protect the public by controlling the issue of liquor licences and by monitoring the operation of liquor outlets. The increase in estimates is attributable to the transfer of resources from the ministère de l'Industrie, du Commerce et de la Technologie to the Régie concerning activities related to the issuing of industrial licences and licences for micro-brewing, as well as those for the supervision of activities of holders of such licences.

**3. Custody of Prisoners and Reintegration of Delinquents into Society**

The objective of this program is to protect society through the custody of prisoners and by providing adults on probation, in detention or on parole with services to facilitate their reintegration into society. The 9.2% rise in estimates results from the implementation of a major action plan, initiated in 1989-1990, to provide correctional services with the human, material and financial resources needed to carry out its mandate, in a context of a constantly increasing crime rate in Québec over the past few years. The opening of a new block at the detention centre in Sherbrooke and additional resources as a result of the increased work load in the probation sector account for the increase in estimates.

**4. Safety and Prevention**

This program combines the Department's various responsibilities in terms of public safety, namely: the coordination of police activities, the training of police officers, security measures for Government buildings and expertise in legal medicine and forensic services. The 7.1% decrease in estimates is mainly the result of the new financing measures of the Institut de police du Québec.

**5. Supervision of Policy Ethics**

The budgetary structure of the program has been changed to reflect legislative amendments made during fiscal 1990-1991. The Commission de police du Québec has been abolished and replaced by the Commissaire à la déontologie policière and the Comité de déontologie. These two bodies are responsible for examining and hearing complaints concerning the exercise of police functions. Another objective of the program is to supply a general inspection service of the administration of the activities of police forces in Québec.

**6. Sûreté du Québec**

The objective of this program is to maintain peace, order and public safety throughout Québec, to prevent crime and breaches of Québec's laws and to seek out the perpetrators of crimes and misdemeanours.

The decrease of 11.3% in the estimates of the Sûreté du Québec in 1991-1992 is due mainly to the non-recurrence of additional estimates of $76.5 million granted for police operations relating to the aboriginal crisis of the summer of 1990, the transfer to the Société de l'assurance-automobile du Québec of activities related to highway control and the transfer of 22 instructors to the Institut de police du Québec. However, this decrease is partially offset by the addition of additional estimates for the implementation of a code of police ethics, the opening of a police service centre in Oka and the takeover of police services in the municipalities of Baie-James and Matagami.

**7. Administration**

The objective of this program is to coordinate the allocation of the human, material and financial resources necessary to manage the Department's activities. The 8.0% increase in estimates is due mainly to additional estimates granted for the Government's anti-drug action plan, the adoption of framework for the introduction of information technologies and the indexation of rent payable by the Department.

**8. Civil Safety**

The ministère de la Sécurité publique is responsible for the prevention of fires and the coordination of emergency measures under the Fire Prevention Act and the Act respecting the protection of persons and property in the event of disaster. Under this legislation, it also administers programs paying compensation to disaster victims. The unpredictable nature of such events accounts for the change in estimates for this program. It is expected that part of the financial assistance measures relating to the conflict at Oka, Châteauguay and Kahnawake during the summer of 1990 will be payable during fiscal 1991-1992.

## TOURISME

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Promotion and Development of Tourism | 98 200.9 | 11 994.1 | 86 206.8 | 91 855.9 | 83 965.0 |
| **Total excluding investments, loans and advances** | **98 200.9** | **11 994.1** | **86 206.8** | **91 855.9** | **83 965.0** |
| Investments, loans and advances | 834.0 | (249.3) | 1 083.3 | - | - |
| **Total including investments, loans and advances** | **99 034.9** | **11 744.8** | **87 290.1** | **91 855.9** | **83 965.0** |

### 1. Promotion and Development of Tourism

The objective of this program is to increase the economic impact of the tourism sector, in particular by means of promotion campaigns, assistance programs to tourist businesses, training and upgrading of personnel working in the field of tourism and installation and operation of tourist and sports facilities. In addition, this program includes the Department's administrative and support services, estimates for the Institut du tourisme et de l'hôtellerie du Québec, for the Société du Palais des Congrès de Montréal and those of the Régie des installations olympiques.

Excluding investments, loans and advances, estimates for 1991-1992 are up by $12.0 million, or 13.9% compared to estimates for 1990-1991. This increase is due mainly to the renewal of the additional budget of $6.0 million granted for tourism promotion in the 1990-1991 Budget Speech, but which does not appear in the 1990-1991 Estimates. It is also attributable to the the addition of $4.0 million representing the Gouvernment du Québec's financial participation, in 1991-1992, in the celebrations marking the 350$^{th}$ anniversary of the city of Montréal, as well as by changes in the balancing subsidies paid to the Régie des installations olympiques and the Institut de tourisme et d'hôtellerie du Québec, which are up by $0.8 million and $1.0 million respectively.

## TRANSPORTS

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Land Transportation Systems | 545 483.7 | 59 749.9 | 485 733.8 | 489 033.8 | 487 958.0 |
| 2. Road Construction and Maintenance of Transportation Infrastructures | 1 056 484.0 | 51 819.0 | 1 004 665.0 | 978 585.8 | 972 784.0 |
| 3. Internal Management and Support | 96 161.8 | 3 736.0 | 92 425.8 | 92 362.3 | 85 132.0 |
| 4. Commission des transports du Québec | 11 156.5 | 281.8 | 10 874.7 | 10 882.3 | 9 872.0 |
| 5. Maritime and Air Transportation | 75 984.0 | 3 969.9 | 72 014.1 | 76 935.3 | 68 671.0 |
| 6. School Transportation | 386 125.4 | 20 879.3 | 365 246.1 | 366 246.1 | 348 518.0 |
| **Total excluding investments, loans and advances** | **2 171 395.4** | **140 435.9** | **2 030 959.5** | **2 014 045.6** | **1 972 935.0** |
| Investments, loans and advances | 200.0 | - | 200.0 | - | - |
| **Total including investments, loans and advances** | **2 171 595.4** | **140 435.9** | **2 031 159.5** | **2 014 045.6** | **1 972 935.0** |

The 1991-1992 estimates of the ministère des Transports total $2 171.6 million, an increase of 6.9% over estimates for the preceding year.

### 1. Land Transportation Systems

The objective of this program is to study, improve and coordinate transportation systems and provide financial assistance for public transportation services. The greater portion of the estimates, $530.2 million, is applied to the public transportation assistance policy.

Under this policy, the Department contributes, among others, $278.6 million to the operating costs of services and, $184.0 million to the payment of debt service for the Montréal metro and various other facilities. The 12.3% increase is due first, to the general indexation of expenses and then additional estimates granted for the modernization of the Montréal/Deux-Montagnes commuter train and the development of the Champlain Bridge breakwater.

**2. Road Construction and Maintenance of Transportation Infrastructures**

The objectives of this program are the improvement and repair of the road network and the maintenance of road, maritime and air transportation infrastructures. The 5.2% increase is attributable to additional estimates granted under the five-year plan of investments in the road network, after deducting savings related to the goods and services tax (GST).

**3. Internal Management and Support**

The objective of this program is to plan, administer and coordinate the human, material and financial resources essential to the management of the Department's activities. The increase of 4.0% in estimates results essentially from indexation of expenses.

**4. Commission des transports du Québec**

The Commission des transports du Québec is an agency with jurisdiction over public transportation, general transportation, the transportation of bulk materials, specialized transportation and vehicle rental. It has the power to issue permits, set rates and tariffs and exercises the other powers granted to it. The 2.6% increase in estimates for 1991-1992 is attributable to indexation of expenses.

**5. Maritime and Air Transportation**

The objective of this program is to ensure the maintenance, improvement and development of maritime and air transportation. It also pays part of the cost of specialized air transportation services for Government purposes.

In the maritime field, the Government subsidizes part of the operating costs of the Société des traversiers du Québec and of a number of private ferry services. There is 3.7% increase in the budget for this sector in 1991-1992, because of indexation of expenses.

The budget of the air transport sector is up by 22.4%, mainly because of increased capital expenditures in northern airports.

**6. School Transportation**

This program enables elementary and secondary level institutions to provide transportation services for students. The 5.7% increase in estimates results from the application of the rules of the school transportation assistance program that provides for increases based on the preceding year's rate of inflation and the size of clientele.

## TRAVAIL

| Estimates / Expenditures by program ($ 000) | 1991-1992 Estimates | Change in estimates | 1990-1991 Estimates | 1990-1991 Probable expenditures | 1989-1990 Expenditures |
|---|---|---|---|---|---|
| 1. Labour Relations | 5 736.7 | 179.7 | 5 557.0 | 4 835.6 | 5 164.0 |
| 2. Financial Assistance to the Institut de recherche et d'information sur la rémunération | 2 171.8 | 346.1 | 1 825.7 | 2 008.2 | 1 745.0 |
| 3. Essential Services and Right of Association | 7 709.7 | 277.6 | 7 432.1 | 7 057.3 | 6 478.0 |
| 4. Administration and International management | 23 200.9 | 786.7 | 22 414.2 | 20 981.6 | 19 677.0 |
| 5. Building Contractors Vocational Qualifications | 6 949.5 | (184.3) | 7 133.8 | 6 895.9 | 6 101.0 |
| 6. Safety in Buildings and Public Places | 20 063.9 | (24.9) | 20 088.8 | 18 052.4 | 17 381.0 |
| 7. Financial Assistance to the Commission de la santé et de la sécurité du travail | - | (13 037.1) | 13 037.1 | 13 037.1 | 22 311.0 |
| **Total excluding investments, loans and advances** | **65 832.5** | **(11 656.2)** | **77 488.7** | **72 868.1** | **78 857.0** |
| Investments, loans and advances | 27.0 | - | 27.0 | - | - |
| **Total including investments, loans and advances** | **65 859.5** | **(11 656.2)** | **77 515.7** | **72 868.1** | **78 857.0** |

The 1991-1992 budget of the ministère du Travail totals $65.9 million, a decrease of $11.7 million compared to the 1990-1991 estimates, while compared to probable expenditures for 1990-1991, the decrease is $7.0 million.

### 1. Labour Relations

The objectives of this program is to set the structure for relations between employers or employer associations and workers or worker associations, to promote such relations and to extend working conditions already negotiated to groups of workers not covered by collective agreements. The change in estimates for this program is attributable to indexation of expenses and rationalization of activities.

**2. Financial Assistance to the Institut de recherche et d'information sur la rémunération**

The objective of this program is to provide financial assistance to the Institut to make objective and uniform data available to employers and unions, in order to establish recognized bases for determining remuneration in the public and parapublic sectors. The increase is attributable to indexation of expenses.

**3. Essential Services and Right of Association**

The objective of this program is to set the structure for relations between employers or employer associations and workers and to ensure that services deemed essential continue to be provided to the public when workers in the health services, social services and certain public services exercise their right to strike. The increase in estimates is due to indexation of expenses.

**4. Administration and Internal Management**

The objective of this program is to plan, administer and coordinate the human, material and financial resources essential to the management of the Department, to encourage the acquisition of the knowledge necessary for implementing programs and activities in the area of labour relations and to develop safety standards applicable to buildings and public places. This program also includes the estimates for the Conseil consultatif du travail et de la main-d'oeuvre. The change in estimates is due to indexation of expenses of this program and expenditure reduction measures.

**5. Building Contractors Vocational Qualifications**

The objective of this program is to enable the Régie des entreprises de construction du Québec to regulate the competence and solvency of construction enterprises. The change in estimates is due to the indexation of expenses and the the non-renewal of funding obtained in 1990-1991 to carry out a computerization project.

**6. Safety in Buildings and Public Places**

The objective of this program is to protect the public by ensuring that buildings, public places and technical installations are safe and hygienic. The change in estimates is due to indexation of expenses and rationalization of certain activities.

**7. Financial Assistance to the Commission de la santé et de la sécurité du travail**

No estimates are provided in 1991-1992 to cover the cost of the Commission's inspection activities.

## PART VIII

## EXPENDITURE FORECAST AND THE SOURCES OF FINANCING OF SPECIAL FUNDS

Some departments carry out activities of the Gouvernement du Québec by means of special funds established under various acts. This part deals exclusively with special funds whose operations involve either the production and purchase of goods and services, or the implementation of a specific project or program. These special funds are distinct accounting entities from the consolidated revenue fund. The data pertaining to the operations of these spacial funds are not shown in the Estimates because the expenditures inherent in these operations are largely funded from appropriations to be voted for the departments and agencies that are clients of these funds. That is why the following data are shown as additional information.

The reason for using special funds to administer specific activities is to ensure that these activities are self-financing. Revenues can be generated from the supply of goods and services to Government departments and agencies, which pay for them from their operating appropriations. They may also originate from sales of goods and services to customers outside the Government, from the specific allocation of certain revenues (duties, permits) and from contributions by the Government of Canada. The departments responsible for the funds may also make contributions from their transfer appropriations.

The following information deals with the nature of the activities administered through these special funds, the amount of their expenditures, their funding method and the forecast total staff level, expressed in full time equivalents (FTE). For comparison purposes, probable data for 1990-1991 are presented along with the forecasts for 1991-1992.

The summary information on the forecast operations of special funds in 1991-1992 is given only for activities already administered by means of special funds in 1990-1991 and does not take into account new special funds whose operations are scheduled to begin on April 1, 1991. These are:

- the Financing fund established by the Act to amend the Financial Administration Act (S.Q. 1990, c. 66);

- the Government air service fund established by the Act to amend the Act respecting the ministère des Transports (S.Q. 1990, c. 38).

## SUMMARY INFORMATION ON THE OPERATIONS OF SPECIAL FUNDS

| Expenditures by department/special fund | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Approvisionnements et Services** | | |
| . Office machines maintenance and repair fund | 1 583.5 | 1 547.8 |
| . Government documents reprography fund | 8 110.0 | 8 008.1 |
| . Supplies and furnishings fund | 21 158.9 | 20 118.7 |
| . Computer hardware and software fund | 21 418.0 | 19 354.4 |
| | 52 270.4 | 49 029.0 |
| **Communications** | | |
| . Media booking services fund | 17 384.9 | 17 929.9 |
| . Telecommunications services fund | 100 385.0 | 101 250.0 |
| . Computer services fund | 24 989.0 | 26 351.0 |
| . Les Publications du Québec fund | 12 907.0 | 12 737.9 |
| | 155 665.9 | 158 268.8 |
| **Éducation** | | |
| . Distance education fund | 8 017.2 | 9 344.7 |
| **Énergie et Ressources** | | |
| . Québec cadastre reform fund | 7 352.6 | 7 099.3 |
| . Land and geographic information fund | 2 547.6 | 2 695.8 |
| | 9 900.2 | 9 795.1 |
| **Finances** | | |
| . Fund of the Bureau de la statistique du Québec | 1 250.0 | 1 006.1 |
| **Justice** | | |
| . Fonds d'aide aux victimes d'actes criminels | 1 413.0 | 968.0 |
| **Total expenditures** | **228 516.7** | **228 411.7** |
| **Distribution of expenditures** | | |
| . Wages and fringe benefits | 38 650.0 | 37 313.5 |
| . Depreciation | 22 932.2 | 21 731.5 |
| . Other operating expenditures | 166 054.5 | 168 731.7 |
| . Transfer expenditures | 880.0 | 635.0 |
| **Total expenditures** | **228 516.7** | **228 411.7** |
| **Sources of financing** | | |
| . Fees for goods and services supplied to Government departments and agencies | 199 642.5 | 199 904.5 |
| . Contributions by responsible departments | 11 129.5 | 13 562.1 |
| . Revenues from external sources | 20 135.0 | 19 544.6 |
| **Total revenues** | **230 907.0** | **233 011.2** |
| Total staff level | 1 002 | 997 |

## APPROVISIONNEMENTS ET SERVICES

## OFFICE MACHINES MAINTENANCE AND REPAIR FUND

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 710.0 | 682.6 |
| . Depreciation | 13.0 | 10.3 |
| . Other operating expenditures | 860.5 | 854.9 |
| **Total expenditures** | 1 583.5 | 1 547.8 |
| **Sources of financing** | | |
| . Fees for supplies of goods and services to Government departments and agencies | 1 586.0 | 1 465.3 |
| . Contribution of the ministère des Approvisionnements et Services | - | 90.0 |
| **Total revenues** | 1 586.0 | 1 555.3 |
| **Total staff level** | 18 | 18 |

The Office machines maintenance and repair fund, established by the Act respecting the ministère des Approvisionnements et Services (R.S.Q., c. M-23.01), provides maintenance and repair services for office machines and the following related services to Government departments and agencies:

- short-term rental of micro-computers to customers during the time required to repair malfunctioning equipment;
- improving the original performance features of office automation equipment for which a maintenance and repair service contract is entered into by a department or agency and the Fund.

## APPROVISIONNEMENTS ET SERVICES

## GOVERNMENT DOCUMENTS REPROGRAPHY FUND

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 3 258.9 | 3 260.4 |
| . Depreciation | 213.5 | 160.2 |
| . Other operating expenditures | 4 637.6 | 4 587.5 |
| **Total expenditures** | 8 110.0 | 8 008.1 |
| **Sources of financing** | | |
| . Fees for supplies of goods and services to Government departments and agencies | 8 130.2 | 8 038.2 |
| **Total staff level** | 105 | 110 |

The Government documents reprography fund, established by the Act respecting the ministère des Approvisionnements et Services (R.S.Q., c. M-23.01), offers printing services using print shop techniques, document reprography by photocopier or duplicator using the offset process, as well as document assembly and finishing services, to Government departments and agencies.

## APPROVISIONNEMENTS ET SERVICES

## SUPPLIES AND FURNISHINGS FUND

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 1 183.0 | 1 122.7 |
| . Depreciation | 28.6 | 29.0 |
| . Other operating expenditures | 19 947.3 | 18 967.0 |
| **Total expenditures** | 21 158.9 | 20 118.7 |
| **Sources of financing** | | |
| . Fees for supplies of goods and services to Government departments and agencies | 21 168.3 | 20 266.0 |
| **Total staff level** | 34 | 34 |

The Supplies and furnishings fund, established by the Act respecting the ministère des Approvisionnements et Services (R.S.Q., c. M-23.01), offers Government departments and agencies supplies of office and laboratory material, forms and furnishings.

## APPROVISIONNEMENTS ET SERVICES

## COMPUTER HARDWARE AND SOFTWARE FUND

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 81.8 | 76.7 |
| . Depreciation | 18 528.9 | 16 945.0 |
| . Other operating expenditures | 2 807.3 | 2 332.7 |
| **Total expenditures** | 21 418.0 | 19 354.4 |
| **Sources of financing** | | |
| . Fees for supplies of goods and services to Government departments and agencies | 21 677.2 | 20 050.0 |
| **Total staff level** | 2 | 2 |

The Computer hardware and software fund, established by the Act respecting the ministère des Approvisionnements et Services (L.R.Q., c. M-23.01), makes available for rental to Government departments and agencies computer hardware it acquires for the purpose.

## COMMUNICATIONS

## MEDIA BOOKING SERVICES FUND

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 3 326.4 | 3 525.4 |
| . Depreciation | 125.2 | 70.1 |
| . Other operating expenditures | 13 933.3 | 14 334.4 |
| **Total expenditures** | 17 384.9 | 17 929.9 |
| **Sources of financing** | | |
| . Fees for supplies of goods and services to Government departments and agencies | 14 959.3 | 14 363.8 |
| . Contribution of the ministère des Communications[1] | 2 425.6 | 2 647.6 |
| **Total revenues** | 17 384.9 | 17 011.4 |
| **Total staff level** | 81 | 81 |

(1) In 1990-1991, this contribution includes an amount of $757 000 for rent.

The Media booking services fund established by the Act respecting the ministère des Communications (R.S.Q., c. M-24), offers Government departments and agencies services for the distribution of Government information and advertising as well as audiovisual, exhibition, photography and translation services. In addition, exhibition services are offered to anyone participating in a government exhibition, while audiovisual documents are available for loan to non-profit organizations.

## COMMUNICATIONS

## TELECOMMUNICATIONS SERVICES FUND

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 6 615.0 | 6 660.0 |
| . Depreciation | 1 860.5 | 2 541.1 |
| . Other operating expenditures | 91 909.5 | 92 048.9 |
| **Total expenditures** | 100 385.0 | 101 250.0 |
| **Sources of financing** | | |
| . Fees for supplies of goods and services to Government departments and agencies | 98 035.0 | 101 776.0 |
| . Revenues from external sources | 2 350.0 | 2 374.0 |
| **Total revenues** | 100 385.0 | 104 150.0 |
| **Total staff level** | 149 | 149 |

The Telecommunications services fund, established by the Act respecting the ministère des Communications (R.S.Q., c. M-24), offers Government departments and agencies or other organizations determined by the Government, services for the rental, installation, utilisation and maintenance of telecommunications equipment, infrastructures and networks for telephone, computer and written communications, as well as for radio communication. It also offers telecommunications consulting services.

In addition, it offers space for rent in telecommunications facilities to the federal Government and to its departments and agencies, as well as to individuals and companies.

## COMMUNICATIONS

## COMPUTER SERVICES FUND

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 10 285.0 | 9 609.0 |
| . Depreciation | 1 249.0 | 1 133.0 |
| . Other operating expenditures | 13 455.0 | 15 609.0 |
| **Total expenditures** | 24 989.0 | 26 351.0 |
| **Sources of financing** | | |
| . Fees for supplies of goods and services to Government departments and agencies | 26 464.0 | 26 780.0 |
| . Revenues from external sources | 10.0 | 10.0 |
| **Total revenues** | 26 474.0 | 26 790.0 |
| **Total staff level** | 242 | 226 |

The Computer services fund, established by the Act respecting the ministère des Communications (R.S.Q., c. M-24), offers Government departments and public agencies determined by the Government services involving the development, maintenance and operation of computer systems, access to computers, computer processing, hardware, software and applications package rental, information storage, printing, processing centre relief, computer hardware storage and computer consulting services.

It also offers these services, except processing centre relief, to other organizations with possible access to the data banks of public agencies determined by the Government provided an agreement has been reached for such purpose by the Fund, the public agency and such other organization.

## COMMUNICATIONS

## LES PUBLICATIONS DU QUÉBEC FUND

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 3 656.0 | 3 491.0 |
| . Depreciation | 283.0 | 245.0 |
| . Other operating expenditures | 8 968.0 | 9 001.9 |
| **Total expenditures** | 12 907.0 | 12 737.9 |
| **Sources of financing** | | |
| . Fees for supplies of goods and services to Government departments and agencies | 3 912.0 | 3 713.0 |
| . Contribution of the ministère des Communications | 3 682.3 | 3 647.5 |
| . Revenues from external sources | 5 323.0 | 4 729.0 |
| **Total revenues** | 12 917.3 | 12 089.5 |
| **Total staff level** | 122 | 126 |

The purpose of Les Publications du Québec fund, established by the Act respecting the ministère des Communications (R.S.Q., c. M-24), is to finance the activities of the Québec Official Publisher as well as those relating to copyright management. It offers Government departments and agencies publishing, publication, distribution and commercialization services.

## ÉDUCATION

## DISTANCE EDUCATION FUND

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 3 577.0 | 3 572.2 |
| . Depreciation | 310.5 | 297.5 |
| . Other operating expenditures | 4 129.7 | 5 475.0 |
| **Total expenditures** | 8 017.2 | 9 344.7 |
| **Sources of financing** | | |
| . Fees for supplies of goods and services to Government departments and agencies | 850.0 | 973.0 |
| . Contribution of the ministère de l'Éducation | 3 321.6 | 4 536.7 |
| . Revenues from external sources | 3 845.6 | 4 205.0 |
| **Total revenues** | 8 017.2 | 9 714.7 |
| **Total staff level** | 90 | 91 |

The Distance education fund, established by the Act respecting the ministère de l'Éducation (R.S.Q., c. M-15), offers any person or organization the following services related to off-campus training in the areas of authority of the Minister of Education, as well as those of any other minister requesting them:

. reception and referral, pedagogical support and tutoring;

. design, preparation and updating of courses, as well as adaptation, revision and production of teaching material;

. consulting in off-campus training.

## ÉNERGIE ET RESSOURCES

## QUÉBEC CADASTRE REFORM FUND

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 3 780.0 | 3 479.1 |
| . Depreciation | 161.6 | 161.6 |
| . Other operating expenditures | 3 411.0 | 3 458.6 |
| **Total expenditures** | 7 352.6 | 7 099.3 |
| **Sources of financing** | | |
| . Contribution of the ministère de l'Énergie et des ressources | 1 700.0 | 2 640.3 |
| . Revenues from external sources | 5 759.2 | 5 559.5 |
| **Total revenues** | 7 459.2 | 8 199.8 |
| **Total staff level** | 95 | 95 |

The purpose of the Québec cadastre reform fund, established by the Act to promote the reform of the cadastre in Québec (R.S.Q., c. R-3.1), is to fund the expenses needed to renew the cadastral system and to update cadastral plans on a regular basis.

## ÉNERGIE ET RESSOURCES

## LAND AND GEOGRAPHICAL INFORMATION FUND

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 1 193.3 | 1 048.8 |
| . Depreciation | 112.4 | 101.7 |
| . Other operating expenditures | 1 241.9 | 1 545.3 |
| **Total expenditures** | 2 547.6 | 2 695.8 |
| **Sources of financing** | | |
| . Fees for supplies of goods and services to Government departments and agencies | 1 910.5 | 1 728.2 |
| . Revenues from external sources | 1 042.2 | 913.0 |
| **Total revenues** | 2 952.7 | 2 641.2 |
| **Total staff level** | 34 | 34 |

The Land and geographical information fund, established by the Act respecting the ministère de l'Énergie et des Ressources (R.S.Q., c. M-15.1), offers Government departments and agencies, as well as customers outside the Government, services comprising the distribution of documents, information and related tools as well as specialized services in the fields of aerial photography, cartography, geodesy, remote sensing, surveying and the cadastre.

## FINANCES

## FUND OF THE BUREAU DE LA STATISTIQUE DU QUÉBEC

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 691.6 | 556.6 |
| . Depreciation | 46.0 | 37.0 |
| . Other operating expenditures | 512.4 | 412.5 |
| **Total expenditures** | 1 250.0 | 1 006.1 |
| **Sources of financing** | | |
| . Fees for supplies of goods and services to Government departments and agencies | 950.0 | 751.0 |
| . Revenues from external sources | 300.0 | 255.1 |
| **Total revenues** | 1 250.0 | 1 006.1 |
| **Total staff level** | 24 | 21 |

The purpose of the Fund of the Bureau de la statistique du Québec, established by the Act respecting the Bureau de la statistique du Québec (R.S.Q., c. B-8), is to fund the expenditures required to supply statistical services to Government departments and agencies, as well as to customers outside the Government.

## JUSTICE

## FONDS D'AIDE AUX VICTIMES D'ACTES CRIMINELS

| | 1991-1992 ($ 000) | 1990-1991 ($ 000) |
|---|---|---|
| **Expenditures** | | |
| . Wages and fringe benefits | 292.0 | 229.0 |
| . Depreciation | 241.0 | 104.0 |
| . Other operating expenditures | 880.0 | 635.0 |
| **Total expenditures** | 1 413.0 | 968.0 |
| **Sources of financing** | | |
| . Revenues from external sources | 1 505.0 | 1 499.0 |
| **Total staff level** | 6 | 6 |

The purpose of the Fonds d'aide aux victimes d'actes criminels, established by the Act respecting assistance for victims of crime (R.S.Q., c. A-13.2), is to fund the expenditures required by the Bureau d'aide aux victimes d'actes criminels to carry out its functions.